



## **FY 2011/12– 2015/16 Adopted Capital Improvement Program (CIP)**



Adopted June 14, 2011

# Capital Improvement Program

Fiscal Years 2011/2012 through 2015/2016

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# **CAPITAL IMPROVEMENT PROGRAM (CIP) OVERVIEW**

## **Honorable Mayor and Members of the City Council:**

The Capital Improvement Program (CIP) budget is developed every two years. This year's CIP forecasts and allocates the resources the City will use to build and maintain its infrastructure between FY 2011/12 and FY 2015/16. The plan allocates money for capital projects and the maintenance of existing infrastructure for five years, with project funding appropriated annually on July 1. The next CIP will be developed in two year covering fiscal years 2013/14 through 2017/18. The CIP is a budget, but it is also a tool to facilitate strategic thought and comprehensive capital planning. The structure of this process provides the opportunity to finance capital infrastructure and maintenance projects, balance the City's needs and priorities for a five-year period, and develop a plan that is strategic, comprehensive, and flexible. This memo introduces the FY 2011/12 - 2015/16 CIP, provides the context of the plan development, highlights several projects, and explains key components of the plan.

The investment in and maintenance of the City's physical infrastructure continues to be a priority of the City. The development of this year's CIP reflects the decrease in some City revenues as a result of a slow and anemic economic recovery from the Great Recession coupled with the need to divert revenue in certain cases to cover increasing personnel costs. Decreased development activity has also resulted in lower development impact fee revenues. Given these shrinking resources, this capital plan is largely limited to and focused on basic preservation and maintenance of our capital assets.

The fact remains that the City's basic capital needs far exceed available resources and the City still faces a shortfall in funding for maintenance of its infrastructure. The ongoing State budget crisis challenges the City's ability to effectively plan for the maintenance of its assets by manipulating funding sources such as sales tax and property tax revenues. This year the State is also threatening to end local Redevelopment agencies and redevelopment funding. This capital plan does not sufficiently fund core maintenance needs, including street overlays, despite allocating more resources to it than in previous CIPs. It does, however, assume the continuation of our Redevelopment Agency, allowing for the programming of Redevelopment revenue to projects.

City staff and the City Council have had to meet the challenge of maintaining the City's asset base in this current fiscal environment given the growth of this base over the past 15 years. As the City continues to develop and as these assets age, the challenge will be to fund ongoing maintenance of these assets. Given declining revenues over the last fiscal year, this capital plan presents serious challenges with respect to simply maintaining the status quo. For example, this capital plan proposes \$17.35 million over five years for street overlays. While this amount is an improvement over previous capital plans, due to the new \$10 Vehicle Registration Fee, the pavement budget would need to be funded at over \$15 million *each* year to simply maintain the current condition of our streets.

In addition to the ongoing maintenance of the City's physical infrastructure, the City's unfunded capital needs continues to grow. The funding challenges were apparent so early on in the

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development of this capital budget, that staff did not even consider submitting new capital projects. The primary emphasis of this CIP is maintaining the City's existing assets.

Given the current recession and the threat of State takeaways the City must carefully and prudently target capital spending. In spite of these challenges, the City will move forward with a significant capital work program, focused primarily on major maintenance items, resulting from a variety of restricted capital funding sources, including gas tax, development impact fees and other sources. The FY 2011/12 – 2015/16 CIP programs approximately \$240 million of funds for capital projects over the next five years and Fremont residents will benefit from the improvements to parks, transportation facilities, roads and public buildings proposed in this document.

### **Process**

Every two years, staff embarks on a significant effort to produce the CIP. The CIP development process involves a comprehensive internal project planning effort, and multiple opportunities for the City Council to review the progress of the CIP development and to provide direction to staff. At the January 11, 2011 City Council meeting, staff presented an overview of the CIP process, initial capital revenue projections, and recommendations of specific projects to proceed in the CIP process and receive further costing and scoping. Staff also provided a status report for all ongoing city capital projects (PWCs). Following the January 11, 2011 meeting, staff refined revenue projections, project costs estimates and project funding level recommendations. At the April 5, 2011 meeting, the City Council received the final project listing, along with the funding timeline for each project. On May 26, 2011, the Planning Commission reviewed the CIP for the purpose of evaluating and ensuring project compliance with the General Plan, as required by State law. The first public hearing was held on June 7, 2011 for final comment on the FY 2011/12 – 2015/16 CIP.

### **Executive Summary**

This CIP programs approximately \$255 million over the next five years for capital projects. This Executive Summary highlights some of the major projects included in the plan. The plan itself contains more detailed project descriptions and fund group summaries.

In the Capital Improvement Fund 501 group, no General Fund contribution was available for capital projects, with the exception of the downtown project. The available resources, including some fund balance, project close outs, and some Local Improvement District Surplus, were only allocated to projects that maintain existing assets. The funds have been allocated to annual public building maintenance activities, concrete repair and fire alarm system replacement, however, the funding is so limited that at current funding levels many projects are not able to receive even minimal funding in years 4 and 5 of the five year plan. This CIP will also continue to contribute to the development of the City's downtown/midtown project, a major undertaking with great potential to enhance the City's economic vitality, programming \$2.5 million over the five year plan.

As with the Capital Improvement Fund group, the emphasis of projects funded by the Gas Tax fund group is on operations and maintenance of existing assets. The focus of available funding on street maintenance will help the City slow the decline in city pavement condition, but street projects remain underfunded, and even annual projects had to be prioritized and reduced in size to ensure

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that critical maintenance efforts are able to continue. Because of the maintenance priority, gas tax funds are not able to contribute to transportation enhancements. Funding these key activities will become more challenging over the years as a result of the gas tax funding structure. Gas tax funding is not indexed to inflation and, therefore, does not keep up with annual increases in the City's maintenance and operations costs.

The CIP document identifies the Bike and Pedestrian fund group projects separately because the funding comes from restricted Measure B and Vehicle Registration Fee funds and requires this funding be dedicated to bicycle and pedestrian projects only. The projects included in this group include a variety of sidewalk and bike lane improvements and installation of pedestrian safety devices. The maintenance of an annual project fund enables the Bike and Pedestrian Committee to prioritize and recommend funding for emerging requests as necessary.

Transportation funding is limited in this CIP due to reductions in revenue from Traffic Impact Fees (TIF), as development is still slow in recovery. Savings from the completion of the Grade Separation project however, allowed for full funding towards the widening of Warm Springs Boulevard, which is timed to be ready for the Warm Springs BART extension opening four years from now.

In addition to these major fund groups, the CIP also identifies some restricted capital funds available for specific projects only. One of the major sources of restricted funding in this CIP is use of a technology reserve from the Development Services Cost Center that will greatly improve the city's permitting system.

The State and local revenue challenges faced by the City also result in substantive unfunded needs that are not able addressed through this capital plan. Staff has continued to first focus attention on existing State and local funding sources, which are declining and constrained, and will eventually search for other mechanisms for meeting some of the unfunded needs outlined in this plan.

The remainder of this transmittal memo highlights specific park development issues, the Redevelopment Agency five-year plan, major transportation initiatives, maintenance issues, a summary of the CIP funding sources, and an overview of unfunded capital needs.

### **Parks**

The development of park priorities for the CIP presents challenges because the City must be mindful of its limited ability to maintain existing assets, let alone develop new ones. The City has available funding for the development of new park facilities but was forced to halt most of these efforts due to the lack of funding for maintenance of additional park acreage. The use of Measure WW funds, supplementing the impact fee revenue, allows for a strong parks program in this CIP. The Measure WW funds are eligible for uses that many of the City's Parks Funds are not. City impact fees, which generate most of the City's funding for park development, may only be used for the creation of new or expanded parks in compliance with the Park Master Plan. Renovation projects throughout the parks have historically been underfunded. The Measure WW funds are an opportunity for Fremont to catch up on some long awaited renovating and upgrade projects throughout the park system that would otherwise require funding through the General Fund. Since



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the renovation and upgrade projects are facilities already maintained by the City, we are able to commit to the Measure WW requirement to maintain the completed project for 25 years. Furthermore, the renovation and upgrade projects will reduce overall maintenance demands as the on-going facility repairs staff currently works on will be substantially reduced through the projects. The projects will be maintenance beneficial.

Similar to prior CIP development processes, staff and the Recreation Commission developed a list of park project priorities for inclusion in the plan. Central Park is planned to receive many improvements, including improvements to several picnic areas, the renovation of two soccer fields, and turf improvements to softball fields. Neighborhood parks and facilities will also receive substantive funding, including upgrades to picnic areas at Los Cerritos Community Park, funding toward the continued development of Dusterberry Park, and restroom and rec room improvements to Warm Springs Community Park. These park development projects are all maintenance neutral or positive.

### **Redevelopment**

On June 14, 2011, the Redevelopment Agency will consider adoption of its FY 2011/12 budget, including an annual Project Appropriations Plan that contains projects listed in the City's CIP. California Redevelopment Law requires that the Redevelopment Agency adopt an annual budget separately from City Council adoption of the CIP. Staff includes Redevelopment Agency projects in the CIP for informational purposes to provide a comprehensive picture of the capital projects being undertaken by both the City and the Agency.

The Redevelopment capital plan is robust compared to previous CIPs with the Redevelopment Cap Amendment approved since the last CIP was adopted by Council in 2009. The Redevelopment Agency's proposed commitment for non-housing projects totals \$147.3 million over the five-year plan, highlighted by over \$120,000,000 programmed to the proposed Irvington BART station. The Agency will also continue to contribute funding to redevelopment projects in the city's historic districts, including streetscape improvements to Fremont Blvd and railroad quiet zones in Centerville, and the rehabilitation of Iron Horse Lane and streetscape improvement to H Street in Niles. However, the future of Redevelopment as we know remains unclear, and the viability of the projects is contingent upon the continuation of Redevelopment.

### **Transportation**

Planning and construction of high quality infrastructure – roads, bridges, medians, street improvements, and sidewalks – have long been a hallmark of Fremont's high quality environment. However, continued growth and changing commute patterns continue to cause unprecedented traffic congestion on regional highways and local streets. The extraordinary costs of improvements, the challenges of inter-agency project management at the local, state and federal levels, and the time required to develop and construct major transportation improvements all complicate the City's ability to effectively address transportation problems. To address transportation needs

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systematically, the City is pursuing regional, multi-modal solutions, while attempting to maintain and improving existing infrastructure.

The economic uncertainty and funding challenges of this CIP have created some significant hurdles to successfully addressing the City's transportation needs. The limited sources of revenues have forced staff to prioritize annual projects, such as street overlays, and storm drain and bridge repairs, to ensure that critical maintenance efforts continue. However, even with this prioritization, the City still lacks enough funding to fully fund future transportation needs. Despite these challenges, staff and the City Council have developed a plan that programs approximately \$11 million in capital projects to build and improve the City's transportation networks over the next five years, including maintenance of the existing street infrastructure and completion of several significant regional transportation projects.

The City is addressing traffic congestion on Fremont's thoroughfares through two street widening projects in this CIP. Traffic volume and congestion on many of the older thoroughfares will continue to grow as funds for street widening projects remain limited. This CIP programs funding necessary for the following road widening and intersection improvement projects:

- Warm Springs Boulevard Widening, Corporate Way to South of Brown Road
- Fremont Boulevard Widening, Cushing to Warren

In addition to the physical improvements to streets, the capital plan also provides opportunities for technological improvements to streets and intersections. This CIP continues the signal coordination plan developed by staff to respond to changing traffic patterns and priorities. Annual funding for the traffic improvement program (new signals and interconnects) is available as part of this plan. These enhancements will continue the City's efforts to streamline the flow of traffic along City streets.

### **Capital Maintenance**

Given the limited resources for all of the City's capital needs, maintenance of the City's assets is the primary focus of the CIP. Accordingly, the FY 2011/12 – 2015/16 CIP prioritizes funding to several important capital maintenance projects. Street overlays will receive \$17.35 million, the street cape sealing and slurry sealing programs will receive \$3.75 million and \$3.25 million respectively. While streets funding remains relatively flat compared to previous CIPs, funding for public facilities maintenance has decreased sharply. Only \$1.65 million is programmed for maintenance of public buildings, compared to \$3.75 million in the previous CIP. This need for additional funding for building maintenance will be key issue in the next CIP. Although not funded to optimum levels, the emphasis on maintenance in these critical areas will slow further deterioration of the City's infrastructure. These maintenance projects utilize a majority of the funding available in the capital plan, leaving less funding available for new projects that would enhance the community and respond to citizen interests. Staff evaluated every project in the plan for potential maintenance impacts and has been particularly cautious about funding projects that would result in increased maintenance. As the City continues to acquire assets and as assets age, maintenance funding requirements will increase. The lack of funding for maintenance will continue to present challenges in future capital plans.



# **CAPITAL IMPROVEMENT PROGRAM (CIP) OVERVIEW**

## **CIP Funding Sources**

Capital Improvement Fund 501 – This CIP fund is unrestricted and can be used for any capital project designated by the City Council. This portion of the CIP budget draws funding from a variety of sources, including the City's General Fund, interest earnings, unappropriated fund balance, fund transfers and proceeds from unexpended funds from project closeouts. Staff estimates that this fund will have approximately \$6.5 million available over the next five years for capital projects. This includes \$1.6 million in beginning fund balance, much of which is comprised of Local Improvement District surplus funds, interest earnings, and previous closeouts of CIP projects. The City's only contribution from the General Fund is the \$2.5 million programmed over the five years of the plan toward the development of the City's Downtown Project. No General Fund contributions are proposed for appropriation for other capital projects.

Gas Tax Fund Group – Revenue in this fund group comes from the City's share of the State-collected gasoline taxes, funds from the Measure B half-cent sales tax for transportation-related expenditures, and the new county-wide Vehicle Registration Fee. The City can only use these funds for street maintenance and other transportation improvement projects. Staff estimates that this fund group will have approximately \$41.2 million available over the next five years for capital projects. This includes over \$40.3 million in new revenues, \$566,000 in beginning balance and \$366,000 in interest earnings. These total funds available in the gas tax group are up approximately \$2 million from the previous CIP, largely due to the \$3.6 million in new vehicle registration fee revenue, but continue to fall far short of meeting Fremont's roads and infrastructure needs.

Traffic Impact Fee (TIF) – This fund group accounts for monies received from developers to mitigate impacts on the City's transportation networks resulting from new development. The funds reflect new development's share of the cost of street improvements, interchanges, and other traffic infrastructure improvements. Over the next five years, staff estimates that the total available resources for this fund group will be \$12.1 million. Staff based these estimates on projected residential and non-residential construction activity and interest earnings over the next five years. Year to year, the traffic impact fee fund amount available is variable based on development activity. This amount reflects an anticipated \$3.7 million in TIF funds from the close out of the Grade Separation project.

Bike & Pedestrian Fund Group – This fund group accounts for Alameda County Measure B funds and funds from the new county-wide Vehicle Registration Fee dedicated only to bicycle and pedestrian projects. The City can only use these funds for transportation improvement projects that positively impact the flow of bicycle and pedestrian traffic throughout the City. Staff estimates that this fund group will have approximately \$2.92 million available over the next five years for capital projects. This includes \$2.8 million in new revenues, \$67,000 in estimated beginning fund balance, and \$62,000 in interest earnings.

Park Development Impact Fees – This fund group accounts for monies received from developers to mitigate impacts on the parks system resulting from new development and population growth. According to State law, these funds can only be used to expand existing parks or to develop newly

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acquired parkland. Staff based these fee driven revenue estimates on projected residential construction activity and interest earnings over the next five years. This CIP cycle, this fund group also includes projects funded by Measure WW. This fund group is expected to have approximately \$15.4 million available over the five year CIP period. The funds available include \$2.7 million in beginning fund balances, \$7.4 million in revenues via collected fees, \$4.7 million in Measure WW funding and \$600,000 in interest earnings.

Park Dedication In Lieu Fees – This fund group accounts for monies received from developers to acquire additional parkland within the City. Based on staff estimates, this fund will have approximately \$26.7 million available over the five-year CIP period to acquire parkland. Beginning fund balance comprises \$20.6 million of this amount while new fees and interest earnings generate \$5.8 million and \$400,000 respectively. This plan does not include appropriations for acquisition of any specific projects or potential park sites during the next five years. The City will hold the funds in an account until an appropriate site for acquisition is found. Whenever desirable sites are available for acquisition, staff will return to the City Council for approval and appropriation authority.

Redevelopment Agency Fund Group – This fund group includes revenue available from the City's Redevelopment Agency to pay for its capital projects. The major sources of revenues in this fund group are from property tax increment and proceeds from the issuance of tax allocation bonds issued by the Redevelopment Agency. Staff estimates this fund group will have approximately \$135.9 million in available capital resources over the five-year CIP period. Funding for these projects programmed for redevelopment funding will be contingent upon the continuation of local redevelopment agencies and an approximate \$140 million bond sale for the Irvington BART station.

Committed/Restricted Fund Group – This fund group accounts for funds that the City projects to receive from State, federal and other agencies to fully or partially fund specific capital projects. It also lists internal restricted City funds available for specified purposes within the plan. Estimates of the total funding programmed to projects in this group are \$1.6 million. The funds available in this group include grants from the Federal Highway Safety Improvement Program (HSIP) and the Transportation for Clean Air (TFCA) for traffic improvements, as well as the Development Cost Center Technology Reserve. These outside funding sources help to relieve the pressure on other available CIP funding sources.

### **Unfunded Needs**

The proposed FY 2011/12 – 2015/16 CIP does not represent the full picture of project funding needs. From the beginning of the development of this CIP, staff was aware of the funding challenges and, accordingly, considered a small list high priority projects that balanced the amount of funds available with making a meaningful, but limited, impact on the needed capital improvements and deferred maintenance. For example, the cost of bringing the street pavement condition back to "Good", as measured by a PCI of 83, would be approximately \$350 million over ten years, which is clearly beyond the City's available or projected financial resources. Staff has continued to first focus attention on existing State and local funding sources, which are constrained and declining in real value, and will continue to search for other sources and mechanisms for

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meeting some of the unfunded needs outlined in this plan. Additionally, many projects shown in this CIP, while receiving funding, are funded at minimal levels.

### **Long-Term Capital Debt Policy**

Proceeds from long-term capital debt fund certain major capital projects in the CIP. Debt funding within limits is a very effective tool to fund major capital projects. Therefore, one of the fundamental elements of the CIP is a long-term capital debt policy, which currently limits debt expenditures to 7% of General Fund expenditures and transfers out. The City Council first formally adopted this policy on February 26, 1996 and last reaffirmed the policy on June 9, 2009 as part of the last CIP update. The policy is not proposed to change with this CIP. The Debt Policy section includes the full text of the policy.

### **Capital Project Reserve Policy**

As part of the FY2001/02-2005/06 CIP/ICAP update, the City Council adopted a formal policy to reserve funds in support of project cost overruns or projects approved by the City Council outside of the CIP cycle. Prior to the adoption of that CIP, staff had to request fund transfers from other projects or fill in the funding gaps with unappropriated fund balance. As a result, the CIP now includes three types of project reserves to account for project overruns and new projects approved after the CIP adoption. Because of funding uncertainties in this CIP, some fund groups will maintain larger reserves than required by this policy.

Project Contingency Reserve – Each capital project cost, with the exception of land acquisition, includes a contingency amount determined by the project manager. For projects with only preliminary cost estimates, the contingency is typically 20 percent. The contingency is available if the project costs exceed the initial budget estimate. This generally results from increased scope with additional project definition during the final design or from unexpected project conditions during construction. Multi-year projects also include an escalation to account for the effects of inflation. If a project does not use its project contingency reserve, the funds are returned to fund balance upon completion of the project.

Fund Group Contingency Reserve – For each capital project fund group, the City maintains a contingency reserve in a designated project. The reserve is funded in an amount equal to five percent of total project construction amounts funded in each fund group during each year of the five-year CIP. The City Manager has the authority to approve use of this reserve in increments of up to \$50,000 to cover project contingencies. Amounts above \$50,000 for any individual project require City Council approval. This contingency is available to projects if the project budget exhausts its project contingency reserve. Any unused portion of the reserve is used to fund this reserve in future CIP updates.

Emerging Project Reserve – This reserve is funded at five percent of total project construction amounts funded in each fund group. The City Manager has the authority to approve use of this reserve in increments of up to \$50,000. Amounts above \$50,000 for any project require City

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Council approval. This reserve funds new projects outside of the CIP adoption process. Any unused portion of the reserve is used to fund this reserve in future CIP updates.

### **Looking Beyond the Five Year (2011/12-2015/16) CIP**

The City of Fremont will continue to face challenges in finding the resources to build and maintain its capital infrastructure at a level that is acceptable to those who live and work in the City. We have adjusted our capital planning to adapt to an unstable economic environment. This plan appropriates money for capital projects and the maintenance of existing infrastructure for five years, and it is reviewed and updated every two years. The process to update this plan biannually provides the City Council with a regular opportunity to consider these challenges, and to consider options for addressing them. Despite the funding limitations associated with this plan, the City will proceed with the significant capital work program outlined here for the benefit of the Fremont community.

Respectfully submitted,

Fred Diaz  
City Manager

## Long-Term Capital Debt Policy

The long-term capital debt policy sets the parameters for issuing debt and provides guidance in the timing and structuring of long-term debt commitments. In addition to this policy, there is a separate policy for land-based financing (typically, Mello-Roos community facility districts and local improvement districts) and debt issued by the Redevelopment Agency. A separate policy will be developed for debt issued by the Redevelopment Agency. The City will consider issuance of long-term debt under the following conditions:

1. The City will use debt financing only for one-time capital improvement projects and large equipment purchases, and only under the following circumstances:
  - a. When the project is included in the City's five-year capital improvement program and is in conformance with the City's General Plan.
  - b. When the project is not included in the City's five-year capital improvement program, but it is an emerging critical need whose timing was not anticipated in the five-year capital improvement program, or it is a project mandated immediately by state or federal requirements.
  - c. When the project's life cycle, or the projected service life of the equipment, will be equal to or exceed the term of the financing.
  - d. When there are designated revenues sufficient to service the debt, either from project revenues, other specified and reserved reserves, or infrastructure cost-sharing revenues.
  - e. Debt financing (other than tax and revenue anticipation notes) is not considered appropriate for any recurring purposes such as current operating and maintenance expenditures.
2. The project priority process used in developing the City's five-year capital improvement program, including criteria for evaluating projects and project viability, will be reviewed by the City Council as part of the biennial update of the five-year capital improvement program.
3. The following criteria will be used to evaluate pay-as-you-go versus long-term debt financing in funding capital improvements:
  - a. Factors which favor pay-as-you-go:
    - (1) Current revenues and adequate fund balances are available.
    - (2) Project phasing is feasible.
    - (3) Debt levels would adversely affect the City's credit rating.

- (4) Capital market conditions are unstable or present difficulties in marketing debt.
- b. Factors which favor long-term financing:
  - (1) Revenues available for debt service are considered sufficient and reliable so that long-term financing can be marketed with an appropriate credit rating and favorable interest rates.
  - (2) The project financing will allow the City to maintain an appropriate credit rating.
  - (3) Market conditions present favorable interest rates and there is demand for municipal bonds.
  - (4) The project is mandated by state or federal authorities, and current revenues or fund balances are insufficient to pay cash for the project.
  - (5) A project is immediately required to meet or relieve capacity needs.
  - (6) The life of the project or asset financed is five years or longer.
- 4. The following criteria will be considered in evaluating appropriate debt levels:
  - a. General Fund supported debt service will not exceed 7 percent of total General Fund budgeted expenditures and transfers out.
  - b. The General Fund may be used to provide back-up liquidity to improve the viability of a self-supported debt issue (i.e. **not** land-based or Redevelopment Agency financing), but only if the General Fund is not exposed to significant risk of loss of assets or impairment of liquidity. This evaluation of risk will consider the following factors:
    - (1) Volatility and collection risk of the revenue source identified for repayment of the debt.
    - (2) The likelihood of General Fund reimbursed within one year for any payments it might potentially need to make in its role as back-up guarantor.

If the City Council determines the risk of loss of assets or impairment of liquidity to the General Fund to be relatively minimal, self-supported debt service for debt that relies on the General Fund as a back-up guarantor will not exceed 7 percent of General Fund budgeted expenditures and transfers out. This limitation is



separate from and in addition to the debt limitations for General Fund supported debt service described in Section 4.a above.

5. The debt service costs of any financing used for developing and maintaining any land-based improvements will be borne by the development community which issues such long-term debt.
6. The costs of developing and maintaining a Redevelopment Agency long-term debt policy will be borne by the Redevelopment Agency and will be developed in conjunction with amendments to existing redevelopment project area plans and/or new proposals to issue debt by the Redevelopment Agency.
7. The City will follow all state and federal laws and regulations regarding bond provisions, issuance, taxation and disclosures.
8. An adoption of resolutions of intent will be considered whenever bond issuance is contemplated to increase the flexibility related to funding costs related to the project (e.g., project development costs, architectural costs, studies, etc.)
9. Costs incurred by the City, such as bond counsel and financial advisor fees, printing, underwriters' discount, and project design and construction costs, will be charged to the bond issue to the extent allowable by law.
10. The City will seek credit enhancements, such as letters of credit or insurance, when necessary for cost-effectiveness.
11. The City will monitor compliance with bond covenants and adhere to federal arbitrage and disclosure regulations. Any instances of noncompliance will be reported to the City Council.
12. The City will seek to maintain its current bond rating and will ordinarily not consider long-term debt that, through its issuance, would cause the City's bond rating to be lowered.
13. The City will maintain good communications with bond rating agencies about its financial condition and will follow a policy of full disclosure in every financial report and bond prospectus (Official Statement).
14. The City will generally conduct financing on a competitive basis; however, negotiated financing may be used where market volatility or the use of an unusual or complex financing or security structure is a concern with regard to marketability.
15. The City will select a financial advisor and/or investment banker and bond counsel on a competitive basis. These advisors will be retained for at least five years but can be extended at the discretion of the City based on performance to provide continuity and to allow them to develop an understanding of the City's needs. Developer or owners,

16. Inter-fund loans among City funds will be considered to finance high priority needs on a case-by-case basis, only when the fund making the loan would not be negatively affected. Inter-fund borrowing may also be used when it would reduce costs of interest, debt issuance, and/or administration.
17. The term of the long-term debt instrument will not exceed the expected useful life of the asset or thirty years, whichever is less.
18. Bond proceeds will be invested in accordance with the provisions of the bond indenture. The funds set aside for debt service will only be used for that purpose.
19. In selecting an appropriate long-term debt instrument, factors such as issuance costs, economic equity, political acceptability, and flexibility will be considered. Refinancing of existing debt will be considered to reduce interest costs or principal outstanding, or to eliminate restrictive debt covenants. Pooled financing with other government agencies will be considered, as appropriate.

## **APPENDIX**

There are many different types of long-term debt instruments available to local governments. Depending on the specific circumstances, the City will consider using the following types of financing instruments:

- a. **General Obligation Bonds** – These bonds are backed by the full faith and credit of the City. The taxing power may be an unlimited ad valorem tax or a limited tax, usually on real or personal property. A special rate is incorporated in the property tax bill annually to pay for debt service. A two-thirds voter approval is required for authorization for such special assessment. As it is secured by an unlimited tax levy, this structure has strong market appeal and lower interest costs.
- b. **Revenue Bonds** – Bonds are secured by revenues generated by the facility that is financed or by dedicated user fees. Voter approval may or may not be required. Planning is more complex because costs and revenues may affect each other. Credit enhancement (e.g. insurance or letter of credit) may be needed because of the limited source of debt service payment.
- c. **Certificates of Participation** – The City enters a lease agreement with another party (a lessor, such as a joint powers authority) to lease an asset over a defined period at a prearranged annual payment. Voter approval is generally not required. Lease payments are made primarily from General Fund revenues. Current law requires the lessee to make lease payments only if the facility has beneficial use. The legislative body has to appropriate annual debt service payments. For the security of the bondholders, a reserve fund is normally established and held by a trustee until all bonds are paid. To comply with the Government Standard Accounting Board's requirements, the interest paid during project construction period must be capitalized. An "asset transfer" structure, whereby an existing facility is used as security to finance construction or acquisition of another project, may be used for flexibility.
- d. **Tax Allocation Bonds** – Bonds are secured by property tax increment revenues (property taxes generated on assessed value in excess of the frozen property tax base) in a redevelopment project area. These bonds are issued to promote economic development in the designated project area. Voter approval is not required to issue these bonds.
- e. **Assessment Bonds** – Bonds are issued to develop facilities and basic infrastructure for the benefit of properties within the assessment district. Assessments are levied on properties benefited by the project. Voter approval is not required. Instead, a majority vote of the property owners with a majority of assessments is needed to authorize the issue. The issuer's recourse for non-payment is foreclosure. This type of bond is normally not rated. The bonds may be issued under the provisions of the 1911, 1915 or Mello-Roos Act, whichever is most appropriate.

- f. **Master Lease Agreements** – The City enters a lease agreement with a provider to lease equipment or facilities whose useful life is too short to finance with long-term debt. Various pieces of equipment and types of real and personal property can be acquired under one master lease agreement. Interest cost on the master lease arrangement can be fixed or tied to an index. Financing costs are normally minimal, but the interest cost may be higher than with other instruments.
- g. **Vendor-Financed Leases** – An equipment vendor acts as the lessor and investor, and holds the lease for its full term or may assign the lease. The motivating factor to the vendor is usually to encourage future sales of its product.
- h. **Marks-Roos Bonds** – Bonds are issued by a joint power authority to buy other bond issues. By pooling bond issues, marketability can be improved and pooling bond issues reduces administrative costs.
- i. **Bond Anticipation Notes** – Notes are issued to provide temporary financing, to be repaid by long-term financing. The bridge financing has a maximum maturity of three years.

## **Listing of Tables and Charts**

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CIP General Fund Expenditures.....	9

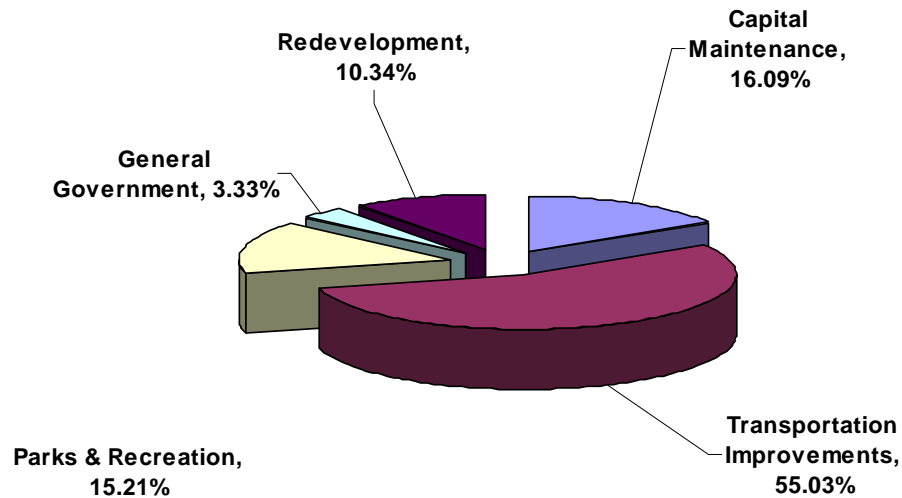
# CIP

*Fiscal Years 2011/12 through 2015/16*

## *Proposed Expenditures by Program Category*

(Thousands of Dollars)

	<i>2011-2012</i>	<i>2012-2013</i>	<i>2013-2014</i>	<i>2014-2015</i>	<i>2015-2016</i>	<i>Five Year Total</i>
Capital Maintenance	\$7,298	\$8,840	\$8,905	\$7,705	\$7,560	\$40,308
General Government	\$2,375	\$1,500	\$1,550	\$1,565	\$1,365	\$8,355
Parks & Recreation	\$6,662	\$5,263	\$2,051	\$1,047	\$23,088	\$38,111
Redevelopment	\$6,150	\$17,750	\$2,000	\$0	\$0	\$25,900
Transportation Improvements	\$124,243	\$2,360	\$5,455	\$2,905	\$2,925	\$137,888
<b>Total</b>	<b>\$146,728</b>	<b>\$35,713</b>	<b>\$19,961</b>	<b>\$13,222</b>	<b>\$34,938</b>	<b>\$250,562</b>



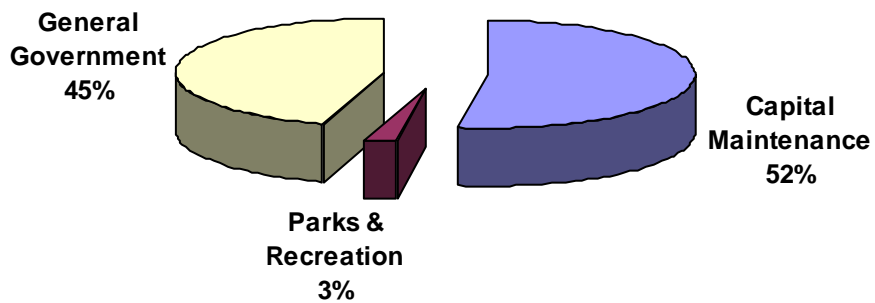


## Five Year General Fund *CIP Budget*

### *General Fund Proposed Expenditures by Program Category*

<b>Program Category</b>	<b>Budgeted</b>
Capital Maintenance	\$3,330,000
General Government	\$2,835,000
Parks & Recreation	\$175,000

### **Use of Funds (Total Uses: \$6.371 Million)**





**City of Fremont**  
**2011/12 - 2015/16 Capital Improvement Program**  
**Five-Year CIP Project Summary Schedule**

CIP #.	Project Name	Category	Total Project Cost *	2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
101980	Irvington BART Station	Transportation Improvements	\$120,000,000	\$120,000,000	\$0	\$0	\$0	\$0	\$120,000,000
817	Park Land Acquisition	Parks & Recreation	N/A	\$0	\$0	\$0	\$0	\$22,358,000	\$22,358,000
18	Street Overlays	Capital Maintenance	N/A	\$3,450,000	\$3,500,000	\$3,500,000	\$3,450,000	\$3,450,000	\$17,350,000
101240	Redevelopment of Centerville Unified Site	Redevelopment	\$11,000,000	\$0	\$11,000,000	\$0	\$0	\$0	\$11,000,000
643	Street Maintenance	Capital Maintenance	N/A	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
SP35	Warm Springs Widening, Corporate Wy to South of Brown Rd	Transportation Improvements	\$6,000,000	\$1,500,000	\$500,000	\$3,500,000	\$0	\$0	\$5,500,000
101990	Centerville Framework Plan Implementation	Redevelopment	\$5,050,000	\$1,250,000	\$1,800,000	\$2,000,000	\$0	\$0	\$5,050,000
102130	Debt Service (Capital)	General Government	N/A	\$850,000	\$850,000	\$800,000	\$800,000	\$800,000	\$4,100,000
114	Cape Sealing	Capital Maintenance	N/A	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
160	Slurry Sealing	Capital Maintenance	N/A	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,250,000
102000	Quiet Zones - Centerville	Redevelopment	\$3,000,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,000,000
164	Traffic Improvement Program	Transportation Improvements	N/A	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,750,000

## Five-Year CIP Project Summary Schedule

CIP #.	Project Name	Category	Total Project Cost *	2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
101580	Niles Alleys Improvements	Redevelopment	\$2,600,000	\$400,000	\$2,200,000	\$0	\$0	\$0	\$2,600,000
755	Downtown Project	General Government	N/A	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
24	Traffic Signal Maintenance, City	Capital Maintenance	N/A	\$200,000	\$425,000	\$425,000	\$425,000	\$425,000	\$1,900,000
SP 179	Fremont Blvd Widening (Cushing to Warren)	Transportation Improvements	\$3,425,000	\$0	\$0	\$0	\$960,000	\$1,000,000	\$1,960,000
101900	Central Park Softball Fields 1&2 Synthetic Turf Conversion	Parks & Recreation	\$1,941,000	\$0	\$1,200,000	\$741,000	\$0	\$0	\$1,941,000
400	Congestion Management Program	Transportation Improvements	N/A	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
116	Concrete Repair Program, Citywide	Capital Maintenance	N/A	\$0	\$720,000	\$720,000	\$0	\$0	\$1,440,000
SP63	Greenbelt Gateway along Grimmer Blvd.	Parks & Recreation	\$3,150,000	\$200,000	\$1,200,000	\$0	\$0	\$0	\$1,400,000
607	Public Buildings - Capital Replacements and Major	Capital Maintenance	N/A	\$0	\$600,000	\$600,000	\$0	\$0	\$1,200,000
1001	Traffic Service Operations	Transportation Improvements	N/A	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$1,150,000
101250	Permitting and Land Use System	General Government	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
102020	Sullivan Underpass Improvements	Redevelopment	\$1,000,000	\$750,000	\$250,000	\$0	\$0	\$0	\$1,000,000
102030	H Street Streetscape	Redevelopment	\$2,350,000	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
760	Dusterberry Neighborhood Park Development	Parks & Recreation	\$5,140,000	\$0	\$0	\$0	\$400,000	\$580,000	\$980,000
101530	Measure WW Administrative Cost	Parks & Recreation	\$972,000	\$972,000	\$0	\$0	\$0	\$0	\$972,000
430	Traffic Signal Electricity	Capital Maintenance	N/A	\$0	\$240,000	\$240,000	\$240,000	\$240,000	\$960,000
808	Northgate Community Park Sidewalk, Rowland Drive Frontage	Parks & Recreation	\$950,000	\$100,000	\$850,000	\$0	\$0	\$0	\$950,000

## Five-Year CIP Project Summary Schedule

CIP #.	Project Name	Category	Total Project Cost *	2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
101660	Patterson House Foundation and Electrical	Capital Maintenance	948,000	\$948,000	\$0	\$0	\$0	\$0	\$948,000
101870	Well and Pump Replacement	Parks & Recreation	\$861,000	\$861,000	\$0	\$0	\$0	\$0	\$861,000
101220	Central Park Picnic Area "C" Expansion	Parks & Recreation	\$825,000	\$725,000	\$0	\$0	\$0	\$0	\$725,000
101840	Central Park Turf & Poplars	Parks & Recreation	\$1,961,666	\$0	\$722,000	\$0	\$0	\$0	\$722,000
101500	Baine/Dusterberry Pedestrian Improvements	Redevelopment	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$600,000
102010	Quiet Zones - Niles (Grade Crossing Improvements)	Redevelopment	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$600,000
29	Intersection Ramps-Citywide	Capital Maintenance	N/A	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
404	Parks and Recreation Master Plan Implementation	Parks & Recreation	N/A	\$110,000	\$90,000	\$90,000	\$150,000	\$150,000	\$590,000
101910	Central Park Volleyball Court Conversion	Parks & Recreation	\$580,000	\$580,000	\$0	\$0	\$0	\$0	\$580,000
21	Traffic Signal Maintenance, State	Capital Maintenance	N/A	\$0	\$130,000	\$130,000	\$130,000	\$130,000	\$520,000
101820	Babbling Brook Cistern Renovation	Parks & Recreation	\$516,000	\$0	\$516,000	\$0	\$0	\$0	\$516,000
101860	Irrigation Controllers for Park System	Parks & Recreation	\$514,000	\$514,000	\$0	\$0	\$0	\$0	\$514,000
102120	Central Park Softball Complex Lighting	Parks & Recreation	\$509,000	\$509,000	\$0	\$0	\$0	\$0	\$509,000
101960	Poured in Place Play Area Surfacing	Parks & Recreation	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$500,000
102070	Signage and Streetscape Improvements	Redevelopment	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$500,000
101930	Emerging Projects (Parks)	Parks & Recreation	N/A	\$0	\$0	\$200,000	\$300,000	\$0	\$500,000
100480	Warm Springs Park Recreation Room and Restroom Replacement	Parks & Recreation	\$475,000	\$475,000	\$0	\$0	\$0	\$0	\$475,000

## Five-Year CIP Project Summary Schedule

CIP #.	Project Name	Category	Total Project Cost *	2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
102100	Fremont Blvd./Alder Ave Traffic Signal & Ped. Crossing	Transportation Improvements	\$456,000	\$456,000	\$0	\$0	\$0	\$0	\$456,000
100490	Central Park North Picnic Area (Always Dream)	Parks & Recreation	\$553,000	\$453,000	\$0	\$0	\$0	\$0	\$453,000
617	Minor Building Modifications (Citywide)	Capital Maintenance	N/A	\$50,000	\$150,000	\$125,000	\$125,000	\$0	\$450,000
101970	Sabercat Historical Park Master Plan	Parks & Recreation	\$431,000	\$431,000	\$0	\$0	\$0	\$0	\$431,000
101830	Brookvale Trail Asphalt to Concrete Conversion	Parks & Recreation	\$430,000	\$0	\$0	\$430,000	\$0	\$0	\$430,000
80	Bicycle and Pedestrian Program Administration	Transportation Improvements	N/A	\$67,000	\$83,000	\$112,000	\$70,000	\$80,000	\$412,000
751	Curb and Gutter Repairs, Citywide	Capital Maintenance	N/A	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
408	Capital Improvement Program Management	General Government	N/A	\$0	\$150,000	\$50,000	\$150,000	\$50,000	\$400,000
101110	Emilia Lane Sidewalk	Transportation Improvements	\$395,000	\$0	\$82,000	\$128,000	\$185,000	\$0	\$395,000
101850	Central Park: Renovate 2 Fields	Parks & Recreation	\$390,000	\$0	\$0	\$390,000	\$0	\$0	\$390,000
101940	Indoor Soccer/Lacrosse Feasibility Study	Parks & Recreation	\$385,000	\$0	\$385,000	\$0	\$0	\$0	\$385,000
SP55	East/West Connector (Route 84) City Staff Participation	Transportation Improvements	N/A	\$120,000	\$0	\$120,000	\$0	\$60,000	\$300,000
SP6	Signal Coordination Program	Transportation Improvements	N/A	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
101780	Nursery Avenue Sidewalk	Transportation Improvements	\$340,000	\$0	\$0	\$0	\$0	\$340,000	\$340,000
101890	Central Park Picnic Area (North-East triangle)	Parks & Recreation	\$336,000	\$336,000	\$0	\$0	\$0	\$0	\$336,000
102060	Fremont Blvd Streetscape Improvements	Redevelopment	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$300,000
101670	Auto Mall Widening at Osgood Rd	Transportation Improvements	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$300,000

## Five-Year CIP Project Summary Schedule

CIP #.	Project Name	Category	Total Project Cost *	2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
380	Bridge Repair, Citywide	Capital Maintenance	N/A	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000
463	Emerging Projects Reserve-Traffic Impact Fee	Transportation Improvements	N/A	\$0	\$100,000	\$0	\$100,000	\$100,000	\$300,000
413	Traffic Counting Program	Transportation Improvements	N/A	\$0	\$65,000	\$65,000	\$65,000	\$65,000	\$260,000
102080	Utility Undergrounding	Redevelopment	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$250,000
326	Storm Drainage (Drainage System Repair), Citywide	Capital Maintenance	N/A	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
101760	Fourier Avenue Sidewalk Improvement (Warm Springs)	Transportation Improvements	\$250,000	\$0	\$0	\$200,000	\$50,000	\$0	\$250,000
SP103	Building Fire Alarm System Replacement (Citywide)	Capital Maintenance	N/A	\$0	\$120,000	\$120,000	\$0	\$0	\$240,000
SP43	Traffic Safety and Education Program	Transportation Improvements	N/A	\$0	\$55,000	\$55,000	\$55,000	\$55,000	\$220,000
102090	Paseo Padre and Auto Mall Arterial Management	Transportation Improvements	\$210,000	\$210,000	\$0	\$0	\$0	\$0	\$210,000
454	Cost and Scope Contingency-Gas Tax Funds Group	Capital Maintenance	N/A	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000
461	Emerging Projects Reserve-Gas Tax Funds Group	Capital Maintenance	N/A	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000
101920	Drinking Fountain Replacement and Connections	Parks & Recreation	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$200,000
891	Alder Ave. Improvements	Transportation Improvements	\$235,000	\$0	\$200,000	\$0	\$0	\$0	\$200,000
SP184	Pavement Management Program	Capital Maintenance	N/A	\$0	\$45,000	\$45,000	\$45,000	\$45,000	\$180,000
101800	Speedlumps Near Elementary Schools	Transportation Improvements	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$150,000
457	Capital Improvement Program / Cost and Scope Contingency	General Government	N/A	\$0	\$0	\$0	\$100,000	\$50,000	\$150,000
464	Capital Improvement Program / Emerging Projects Reserve	General Government	N/A	\$0	\$0	\$0	\$100,000	\$50,000	\$150,000



## Five-Year CIP Project Summary Schedule

CIP #.	Project Name	Category	Total Project Cost *	2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
101740	Citywide Curb, Ramp & Sidewalk Inventory	Capital Maintenance	\$150,000	\$0	\$0	\$0	\$80,000	\$70,000	\$150,000
101190	Frobisher Drive Sidewalk	Transportation Improvements	\$205,000	\$0	\$50,000	\$100,000	\$0	\$0	\$150,000
793	Los Cerritos Community Park Picnic Area	Parks & Recreation	\$243,000	\$143,000	\$0	\$0	\$0	\$0	\$143,000
101810	Walnut & Gallaudet Pedestrian Improvements	Transportation Improvements	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$120,000
101880	Central Park Earthquake Walk Signage	Parks & Recreation	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$100,000
456	Cost and Scope Contingency - Traffic Impact Fee	Transportation Improvements	N/A	\$0	\$0	\$0	\$100,000	\$0	\$100,000
101950	Karl Nordvik Expansion - Phase 2 Expansion Design	Parks & Recreation	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$100,000
101790	Pedestrian Master Plan Update	Transportation Improvements	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$90,000
SP56	Dumbarton Rail Corridor (City Staff Participation)	Transportation Improvements	N/A	\$0	\$0	\$25,000	\$25,000	\$25,000	\$75,000
SP142	Hetch Hetchy Trail Study Extension & Enhancement	Transportation Improvements	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$75,000
101090	Bicycle Master Plan Update	Transportation Improvements	\$70,000	\$0	\$0	\$0	\$70,000	\$0	\$70,000
SP130	Citywide Bicycle Parking Project	Transportation Improvements	\$176,300	\$0	\$0	\$0	\$50,000	\$0	\$50,000
101770	Mohave/Crawford/Fernald Intersection Improvements	Transportation Improvements	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$50,000
724	Capital Replacement for Parks	Parks & Recreation	N/A	\$0	\$0	\$50,000	\$0	\$0	\$50,000
101080	Central Park - Gomes Park UPRR Ped. Crossing	Transportation Improvements	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$40,000
SP138	Cedar Street Sidewalk	Transportation Improvements	\$255,000	\$40,000	\$0	\$0	\$0	\$0	\$40,000
SP25	Monitoring Mission Peak 1998 Landslide	General Government	N/A	\$0	\$0	\$0	\$15,000	\$15,000	\$30,000

## Five-Year CIP Project Summary Schedule

CIP #.	Project Name	Category	Total Project Cost *	2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
101730	Bikeway Neighborhood Routes and Wayfinding Signing Project	Transportation Improvements	\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$25,000
409	Traffic Signal Knockdown Repair	Capital Maintenance	N/A	\$0	\$10,000	\$0	\$10,000	\$0	\$20,000
<b>Total</b>			N/A	\$146,950,000	\$35,713,000	\$19,611,000	\$13,225,000	\$35,038,000	\$250,537,000

**\*Projects with N/A are annual projects, and therefore do not have a fixed project cost**



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Capital Improvement Fund (501) Fund Group Summary Report**

<b>Funding Summary</b>	<b>5-YEAR TOTAL</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>Beginning Balance</b>	\$1,621,000	\$1,621,000	\$3,416,000	\$1,955,000	\$256,000	\$55,000
<b>Revenue</b>	\$4,565,000	\$2,425,000	\$570,000	\$570,000	\$500,000	\$500,000
<b>Interest</b>	\$290,000	\$70,000	\$70,000	\$50,000	\$50,000	\$50,000
<b>Total Sources of Funds</b>	\$6,476,000	\$4,116,000	\$4,056,000	\$2,575,000	\$806,000	\$605,000
<b>Total Funded To Projects</b>	\$6,390,000	\$700,000	\$2,101,000	\$2,319,000	\$751,000	\$519,000

Details:										
Project Name	CIP #	Total Project Cost	Previous Project Cost	2011/12-2015/16 Funding Allocated	2011/12	2012/13	2013/14	2014/15	2015/16	Note

**One-time Projects:**

Patterson House Foundation and Electrical	101660	\$948,000	\$0	\$125,000	\$125,000	\$0	\$0	\$0	\$0	1
Permitting and Land Use System	101250	\$1,000,000	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0	

**Annual Projects:**

Building Fire Alarm System Replacement (Citywide)	SP103	\$240,000	N/A	\$240,000	\$0	\$120,000	\$120,000	\$0	\$0	
Capital Improvement Program / Cost and Scope Contingency	457	\$150,000	N/A	\$150,000	\$0	\$0	\$100,000	\$50,000	\$0	
Capital Improvement Program / Emerging Projects Reserve	464	\$150,000	N/A	\$150,000	\$0	\$0	\$100,000	\$50,000	\$0	
Capital Improvement Program Management	408	\$30,000	N/A	\$30,000	\$0	\$11,000	\$4,000	\$11,000	\$4,000	



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Capital Improvement Fund (501) Fund Group Summary Report**

<b>Details:</b>										
<b>Project Name</b>	<b>CIP #</b>	<b>Total Project Cost</b>	<b>Previous Project Cost</b>	<b>2011/12-2015/16 Funding Request</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Note</b>
Capital Replacement for Parks	724	\$50,000	N/A	\$50,000	\$0	\$0	\$50,000	\$0	\$0	
Concrete Repair Program, Citywide	116	\$720,000	N/A	\$1,440,000	\$0	\$720,000	\$720,000	\$0	\$0	
Downtown Project	755	\$2,500,000	N/A	\$2,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	
Minor Building Modifications (Citywide)	617	\$450,000	N/A	\$450,000	\$50,000	\$150,000	\$125,000	\$125,000	\$0	
Monitoring Mission Peak 1998 Landslide	SP25	\$30,000	N/A	\$30,000	\$0	\$0	\$0	\$15,000	\$15,000	
Public Buildings - Capital Replacements and Major Maintenance Repair	607	\$1,200,000	N/A	\$1,200,000	\$0	\$600,000	\$600,000	\$0	\$0	

**Notes For Capital Improvement Fund (501) Fund Group**

1 – Additional \$823,000 for Patterson House Repairs funded by Measure WW in Parks Development/Renovation Fund Group



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Gas Tax Funds Group Summary Report**

<b>Funding Summary</b>	<b>5-YEAR TOTAL</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>Beginning Balance</b>	\$1,098,500	\$1,098,500	\$1,183,750	\$1,620,000	\$1,628,250	\$1,531,500
<b>Revenue</b>	\$39,765,000	\$7,025,000	\$8,380,000	\$8,120,000	\$8,120,000	\$8,120,000
<b>Interest</b>	\$366,250	\$80,250	\$69,250	\$71,250	\$71,250	\$74,250
<b>Total Sources of Funds</b>	\$41,229,750	\$8,203,750	\$9,633,000	\$9,811,250	\$9,819,500	\$9,725,750
<b>Total Funded To Projects</b>	\$39,777,000	\$7,020,000	\$8,013,000	\$8,183,000	\$8,288,000	\$8,273,000

Details:										
Project Name	CIP #	Total Project Cost	Previous Project Cost	2011/12-2015/16 Funding Allocated	2011/12	2012/13	2013/14	2014/15	2015/16	Note

**One-time Projects:**

Dumbarton Rail Corridor (City Staff SP56 Participation)		\$75,000	\$0	\$75,000	\$0	\$0	\$25,000	\$25,000	\$25,000	
East/West Connector (Route 84) City Staff Participation	SP55	\$300,000	\$0	\$300,000	\$120,000	\$0	\$120,000	\$0	\$60,000	

**Annual Projects:**

Bridge Repair, Citywide	380	\$300,000	N/A	\$300,000	\$0	\$0	\$100,000	\$100,000	\$100,000	
Cape Sealing	114	\$3,750,000	N/A	\$3,750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	
Capital Improvement Program Management	408	\$262,000	N/A	\$262,000	\$0	\$98,000	\$33,000	\$98,000	\$33,000	
Congestion Management Program	400	\$1,500,000	N/A	\$1,500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Gas Tax Funds Group Summary Report**

<b>Details:</b>										
<b>Project Name</b>	<b>CIP #</b>	<b>Total Project Cost</b>	<b>Previous Project Cost</b>	<b>2011/12-2015/16 Funding Request</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Note</b>
Cost and Scope Contingency-Gas Tax Funds Group	454	\$200,000	N/A	\$200,000	\$0	\$0	\$0	\$100,000	\$100,000	
Curb and Gutter Repairs, Citywide	751	\$400,000	N/A	\$400,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	
Emerging Projects Reserve-Gas Tax Funds Group	461	\$100,000	N/A	\$200,000	\$0	\$0	\$0	\$100,000	\$100,000	
Intersection Ramps-Citywide	29	\$600,000	N/A	\$600,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000	
Pavement Management Program	SP184	\$180,000	N/A	\$180,000	\$0	\$45,000	\$45,000	\$45,000	\$45,000	
Signal Coordination Program	SP6	\$350,000	N/A	\$350,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	
Slurry Sealing	160	\$3,250,000	N/A	\$3,250,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	
Storm Drainage (Drainage System Repair), Citywide	326	\$250,000	N/A	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	
Street Maintenance	643	\$6,000,000	N/A	\$6,000,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	
Street Overlays	18	\$17,350,000	N/A	\$17,350,000	\$3,450,000	\$3,500,000	\$3,500,000	\$3,450,000	\$3,450,000	
Traffic Counting Program	413	\$260,000	N/A	\$260,000	\$0	\$65,000	\$65,000	\$65,000	\$65,000	
Traffic Service Operations	1001	\$1,150,000	N/A	\$1,150,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	
Traffic Signal Electricity	430	\$960,000	N/A	\$960,000	\$0	\$240,000	\$240,000	\$240,000	\$240,000	
Traffic Signal Knockdown Repair	409	\$20,000	N/A	\$20,000	\$0	\$10,000	\$0	\$10,000	\$0	
Traffic Signal Maintenance, City	24	\$1,900,000	N/A	\$1,900,000	\$200,000	\$425,000	\$425,000	\$425,000	\$425,000	



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Gas Tax Funds Group Summary Report**

<b>Details:</b>										
<b>Project Name</b>	<b>CIP #</b>	<b>Total Project Cost</b>	<b>Previous Project Cost</b>	<b>2011/12-2015/16 Funding Request</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Note</b>
Traffic Signal Maintenance, State	21	\$520,000	N/A	\$520,000	\$0	\$130,000	\$130,000	\$130,000	\$130,000	

**Notes For Gas Tax Funds Group**



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Traffic Impact Fee Fund Group Summary Report**

<b>Funding Summary</b>	<b>5-YEAR TOTAL</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>Beginning Balance</b>	\$5,210,000	\$5,210,000	\$3,920,000	\$3,814,000	\$1,319,000	\$1,153,000
<b>Revenue</b>	\$6,600,000	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,600,000
<b>Interest</b>	\$375,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
<b>Total Sources of Funds</b>	\$12,110,000	\$6,270,000	\$4,980,000	\$5,374,000	\$2,879,000	\$2,813,000
<b>Total Funded To Projects</b>	\$10,952,000	\$2,350,000	\$1,166,000	\$4,055,000	\$1,726,000	\$1,655,000

Details:										
Project Name	CIP #	Total Project Cost	Previous Project Cost	2011/12-2015/16 Funding Allocated	2011/12	2012/13	2013/14	2014/15	2015/16	Note

**One-time Projects:**

Auto Mall Widening at Osgood Rd	101670	\$300,000	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	
Fremont Blvd Widening (Cushing to SP 179 Warren)		\$3,425,000	\$1,465,000	\$1,960,000	\$0	\$0	\$0	\$960,000	\$1,000,000	
Warm Springs Widening, Corporate Wy to South of Brown Rd	SP35	\$6,000,000	\$500,000	\$5,500,000	\$1,500,000	\$500,000	\$3,500,000	\$0	\$0	

**Annual Projects:**

Capital Improvement Program Management	408	\$42,000	N/A	\$42,000	\$0	\$16,000	\$5,000	\$16,000	\$5,000	
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**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Traffic Impact Fee Fund Group Summary Report**

<b>Details:</b>										
<b>Project Name</b>	<b>CIP #</b>	<b>Total Project Cost</b>	<b>Previous Project Cost</b>	<b>2011/12-2015/16 Funding Request</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Note</b>
Cost and Scope Contingency - Traffic Impact Fee	456	\$100,000	N/A	\$100,000	\$0	\$0	\$0	\$100,000	\$0	
Emerging Projects Reserve-Traffic Impact Fee	463	\$300,000	N/A	\$300,000	\$0	\$100,000	\$0	\$100,000	\$100,000	
Traffic Improvement Program	164	\$2,750,000	N/A	\$2,750,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	

**Notes For Traffic Impact Fee Fund Group**



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Pedestrian and Bike Fund Group Summary Report**

<b>Funding Summary</b>	<b>5-YEAR TOTAL</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>Beginning Balance</b>	\$67,000	\$67,000	\$5,000	\$38,000	\$26,000	\$20,000
<b>Revenue</b>	\$2,800,000	\$500,000	\$575,000	\$575,000	\$575,000	\$575,000
<b>Interest</b>	\$52,000	\$10,000	\$10,000	\$10,000	\$11,000	\$11,000
<b>Total Sources of Funds</b>	\$2,919,000	\$577,000	\$590,000	\$623,000	\$612,000	\$606,000
<b>Total Funded To Projects</b>	\$2,910,000	\$572,000	\$552,000	\$597,000	\$592,000	\$597,000

Details:										
Project Name	CIP #	Total Project Cost	Previous Project Cost	2011/12-2015/16 Funding Allocated	2011/12	2012/13	2013/14	2014/15	2015/16	Note

**One-time Projects:**

Alder Ave. Improvements	891	\$235,000	\$35,000	\$200,000	\$0	\$200,000	\$0	\$0	\$0	
Bicycle Master Plan Update	101090	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$70,000	\$0	
Bikeway Neighborhood Routes and Wayfinding Signing Project	101730	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$0	
Cedar Street Sidewalk	SP138	\$255,000	\$215,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0	
Central Park - Gomes Park UPRR Ped. Crossing	101080	\$40,000	\$0	\$40,000	\$40,000	\$0	\$0	\$0	\$0	
Citywide Bicycle Parking Project	SP130	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$0	
Citywide Curb, Ramp & Sidewalk Inventory	101740	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$80,000	\$70,000	
Emilia Lane Sidewalk	101110	\$395,000	\$0	\$395,000	\$0	\$82,000	\$128,000	\$185,000	\$0	



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Pedestrian and Bike Fund Group Summary Report**

<b>Details:</b>										
<b>Project Name</b>	<b>CIP #</b>	<b>Total Project Cost</b>	<b>Previous Project Cost</b>	<b>2011/12-2015/16 Funding Request</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Note</b>
Fourier Avenue Sidewalk Improvement (Warm Springs)	101760	\$250,000	\$0	\$250,000	\$0	\$0	\$200,000	\$50,000	\$0	
Fremont Blvd./Alder Ave Traffic Signal & Ped. Crossing Improvements	102100	\$456,000	\$0	\$65,000	\$65,000	\$0	\$0	\$0	\$0	
Frobisher Drive Sidewalk	101190	\$205,000	\$55,000	\$150,000	\$0	\$50,000	\$100,000	\$0	\$0	
Hetch Hetchy Trail Study Extension SP142 & Enhancement		\$75,000	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0	
Mohave/Crawford/Fernald Intersection Improvements	101770	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	
Nursery Avenue Sidewalk	101780	\$340,000	\$0	\$340,000	\$0	\$0	\$0	\$0	\$340,000	
Pedestrian Master Plan Update	101790	\$90,000	\$0	\$90,000	\$90,000	\$0	\$0	\$0	\$0	
Speedlumps Near Elementary Schools	101800	\$150,000	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0	
Walnut & Gallaudet Pedestrian Improvements	101810	\$120,000	\$0	\$120,000	\$120,000	\$0	\$0	\$0	\$0	
<b>Annual Projects:</b>										
Bicycle and Pedestrian Program Administration	80	\$412,000	N/A	\$412,000	\$67,000	\$83,000	\$112,000	\$70,000	\$80,000	
Capital Improvement Program Management	408	\$18,000	N/A	\$18,000	\$0	\$7,000	\$2,000	\$7,000	\$2,000	
Traffic Safety and Education Program	SP43	\$220,000	N/A	\$220,000	\$0	\$55,000	\$55,000	\$55,000	\$55,000	



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Park Facilities Development & Renovation Group Summary Report**

<b>Funding Summary</b>	<b>5-YEAR TOTAL</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>Beginning Balance</b>	\$2,731,000	\$2,731,000	\$1,112,500	\$49,000	(\$78,000)	(\$87,000)
<b>Revenue</b>	\$12,090,000	\$5,532,000	\$2,888,000	\$1,770,000	\$950,000	\$950,000
<b>Interest</b>	\$586,000	\$134,500	\$129,500	\$110,000	\$106,000	\$106,000
<b>Total Sources of Funds</b>	\$15,407,000	\$8,397,500	\$4,130,000	\$1,929,000	\$978,000	\$969,000
<b>Total Funded To Projects</b>	\$15,174,000	\$7,285,000	\$4,081,000	\$2,007,000	\$1,065,000	\$736,000

Details:										
Project Name	CIP #	Total Project Cost	Previous Project Cost	2011/12-2015/16 Funding Allocated	2011/12	2012/13	2013/14	2014/15	2015/16	Note

**One-time Projects:**

Babbling Brook Cistern Renovation	101820	\$516,000	\$0	\$516,000	\$0	\$516,000	\$0	\$0	\$0	
Brookvale Trail Asphalt to Concrete Conversion	101830	\$430,000	\$0	\$430,000	\$0	\$0	\$430,000	\$0	\$0	
Central Park Earthquake Walk Signage	101880	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0	
Central Park North Picnic Area (Always Dream)	100490	\$553,000	\$100,000	\$453,000	\$453,000	\$0	\$0	\$0	\$0	
Central Park Picnic Area "C" Expansion	101220	\$825,000	\$100,000	\$725,000	\$725,000	\$0	\$0	\$0	\$0	
Central Park Picnic Area (North-East triangle)	101890	\$336,000	\$0	\$336,000	\$336,000	\$0	\$0	\$0	\$0	



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Park Facilities Development & Renovation Group Summary Report**

<b>Details:</b>										
<b>Project Name</b>	<b>CIP #</b>	<b>Total Project Cost</b>	<b>Previous Project Cost</b>	<b>2011/12-2015/16 Funding Request</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Note</b>
Central Park Softball Complex Lighting	102120	\$509,000	\$0	\$509,000	\$509,000	\$0	\$0	\$0	\$0	
Central Park Softball Fields 1&2 Synthetic Turf Conversion	101900	\$1,941,000	\$0	\$1,941,000	\$0	\$1,200,000	\$741,000	\$0	\$0	
Central Park Turf & Poplars	101840	\$1,961,666	\$1,239,666	\$722,000	\$0	\$722,000	\$0	\$0	\$0	
Central Park Volleyball Court Conversion	101910	\$580,000	\$0	\$580,000	\$580,000	\$0	\$0	\$0	\$0	
Central Park: Renovate 2 Fields	101850	\$390,000	\$0	\$390,000	\$0	\$0	\$390,000	\$0	\$0	
Drinking Fountain Replacement and Connections	101920	\$200,000	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0	
Dusterberry Neighborhood Park Development	760	\$5,140,000	\$4,160,000	\$980,000	\$0	\$0	\$0	\$400,000	\$580,000	
Emerging Projects (Parks)	101930	\$500,000	\$0	\$500,000	\$0	\$0	\$200,000	\$300,000	\$0	
Indoor Soccer/Lacrosse Feasibility Study	101940	\$385,000	\$0	\$385,000	\$0	\$385,000	\$0	\$0	\$0	
Irrigation Controllers for Park System	101860	\$514,000	\$0	\$514,000	\$514,000	\$0	\$0	\$0	\$0	
Karl Nordvik Expansion - Phase 2 Expansion Design	101950	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0	
Los Cerritos Community Park Picnic Area	793	\$243,000	\$100,000	\$143,000	\$143,000	\$0	\$0	\$0	\$0	
Measure WW Administrative Cost	101530	\$972,000	\$0	\$972,000	\$725,000	\$0	\$150,000	\$97,000	\$0	



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Park Facilities Development & Renovation Group Summary Report**

<b>Details:</b>										
<b>Project Name</b>	<b>CIP #</b>	<b>Total Project Cost</b>	<b>Previous Project Cost</b>	<b>2011/12-2015/16 Funding Request</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Note</b>
Northgate Community Park Sidewalk, Rowland Drive Frontage	808	\$950,000	\$0	\$950,000	\$100,000	\$850,000	\$0	\$0	\$0	
Patterson House Foundation and Electrical	101660	\$948,000	\$0	\$823,000	\$823,000	\$0	\$0	\$0	\$0	1
Poured in Place Play Area Surfacing	101960	\$500,000	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	
Sabercat Historical Park Master Plan	101970	\$431,000	\$0	\$431,000	\$431,000	\$0	\$0	\$0	\$0	
Warm Springs Park Recreation Room and Restroom Replacement	100480	\$475,000	\$0	\$475,000	\$475,000	\$0	\$0	\$0	\$0	
Well and Pump Replacement	101870	\$861,000	\$0	\$861,000	\$861,000	\$0	\$0	\$0	\$0	
<b>Annual Projects:</b>										
Capital Improvement Program Management	408	\$48,000	N/A	\$48,000	\$0	\$18,000	\$6,000	\$18,000	\$6,000	
Parks and Recreation Master Plan Implementation	404	\$590,000	N/A	\$590,000	\$110,000	\$90,000	\$90,000	\$150,000	\$150,000	

**Notes For Park Facilities Development & Renovation Group**

1 Project also funded by non-Measure WW match of \$125,000 from Capital Improvement Fund 501



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Park Acquisition Funds Summary Report**

<b>Funding Summary</b>	<b>5-YEAR TOTAL</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>Beginning Balance</b>	\$16,197,000	\$16,197,000	\$17,526,000	\$19,064,000	\$20,174,000	\$21,266,000
<b>Revenue</b>	\$5,766,000	\$1,241,000	\$1,450,000	\$1,025,000	\$1,025,000	\$1,025,000
<b>Interest</b>	\$395,000	\$88,000	\$88,000	\$85,000	\$67,000	\$67,000
<b>Total Sources of Funds</b>	\$22,358,000	\$17,526,000	\$19,064,000	\$20,174,000	\$21,266,000	\$22,358,000
<b>Total Funded To Projects</b>	\$22,358,000	\$0	\$0	\$0	\$0	\$22,358,000

Details:										
Project Name	CIP #	Total Project Cost	Previous Project Cost	2011/12-2015/16 Funding Allocated	2011/12	2012/13	2013/14	2014/15	2015/16	Note

**Annual Projects:**

Park Land Acquisition	817	\$22,358,000	N/A	\$22,358,000	\$0	\$0	\$0	\$0	\$22,358,000
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**Notes For Park Acquisition Funds**



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Redevelopment Funds Group Summary Report**

<b>Funding Summary</b>	<b>5-YEAR TOTAL</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>Beginning Balance</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Revenue</b>	\$147,300,000	\$126,350,000	\$18,950,000	\$2,000,000	\$0	\$0
<b>Interest</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	\$147,300,000	\$126,350,000	\$18,950,000	\$2,000,000	\$0	\$0
<b>Total Funded To Projects</b>	\$147,300,000	\$126,350,000	\$18,950,000	\$2,000,000	\$0	\$0

Details:										
Project Name	CIP #	Total Project Cost	Previous Project Cost	2011/12-2015/16 Funding Allocated	2011/12	2012/13	2013/14	2014/15	2015/16	Note

**One-time Projects:**

Baine/Dusterberry Pedestrian Improvements	101500	\$600,000	\$0	\$600,000	\$600,000	\$0	\$0	\$0	\$0	
Centerville Framework Plan Implementation	101990	\$5,050,000	\$0	\$5,050,000	\$1,250,000	\$1,800,000	\$2,000,000	\$0	\$0	
Fremont Blvd Streetscape Improvements	102060	\$300,000	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	
Greenbelt Gateway along Grimmer Blvd.	SP63	\$3,150,000	\$1,750,000	\$1,400,000	\$200,000	\$1,200,000	\$0	\$0	\$0	
H Street Streetscape	102030	\$2,320,000	\$1,320,000	\$2,320,000	\$0	\$1,000,000	\$0	\$0	\$0	
Irvington BART Station	101980	\$120,000,000	\$0	\$120,000,000	\$0	\$0	\$0	\$0	\$0	
Niles Alleys Improvements	101580	\$2,600,000	\$0	\$2,600,000	\$400,000	\$2,200,000	\$0	\$0	\$0	





**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Redevelopment Funds Group Summary Report**

<b>Details:</b>										
<b>Project Name</b>	<b>CIP #</b>	<b>Total Project Cost</b>	<b>Previous Project Cost</b>	<b>2011/12-2015/16 Funding Request</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Note</b>
Quiet Zones - Centerville	102000	\$3,000,000	\$0	\$3,000,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0	
Quiet Zones - Niles (Grade Crossing Improvements)	102010	\$600,000	\$0	\$600,000	\$600,000	\$0	\$0	\$0	\$0	
Redevelopment of Centerville Unified Site	101240	\$11,000,000	\$0	\$11,000,000	\$0	\$11,000,000	\$0	\$0	\$0	
Signage and Streetscape Improvements	102070	\$500,000	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	
Sullivan Underpass Improvements	102020	\$1,000,000	\$0	\$1,000,000	\$750,000	\$250,000	\$0	\$0	\$0	
Utility Undergrounding	102080	\$250,000	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0	

**Notes For Redevelopment Funds Group**



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Committed/Restricted Funds Summary Report**

<b>Funding Summary</b>	<b>5-YEAR TOTAL</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>Beginning Balance</b>	\$660,000	\$660,000	\$405,000	\$150,000	(\$55,000)	(\$250,000)
<b>Revenue</b>	\$4,571,000	\$2,191,000	\$590,000	\$590,000	\$600,000	\$600,000
<b>Interest</b>	\$25,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
<b>Total Sources of Funds</b>	\$5,256,000	\$2,856,000	\$1,000,000	\$745,000	\$550,000	\$355,000
<b>Total Funded To Projects</b>	\$5,701,000	\$2,451,000	\$850,000	\$800,000	\$800,000	\$800,000

<b>Details:</b>										
<b>Project Name</b>	<b>CIP #</b>	<b>Total Project Cost</b>	<b>Previous Project Cost</b>	<b>2011/12-2015/16 Funding Allocated</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Note</b>

**One-time Projects:**

Debt Service (Capital)	102130	\$4,100,000	N/A	\$4,100,000	\$850,000	\$850,000	\$800,000	\$800,000	\$800,000	
Fremont Blvd./Alder Ave Traffic Signal & Ped. Crossing Improvements	102100	\$456,000	\$0	\$391,000	\$391,000	\$0	\$0	\$0	\$0	1
Paseo Padre and Auto Mall Arterial Management	102090	\$210,000	\$0	\$210,000	\$210,000	\$0	\$0	\$0	\$0	
Permitting and Land Use System	101250	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	

**Notes For Committed/Restricted Funds:**

1 – Project also funded by \$56,000 of Measure B – Gas Tax Fund Group



# Fund Index Report

(Sort by Name)

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# Fund Index Report

(Sort by Fund)

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951-0000	Redevelopment	58
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**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: ACTA Measure B - Local Distribution

Fund Number: 503-0000

Description: Under Measure B, approved in November 1986 by the Alameda County voters, the City receives a portion of the proceeds of an additional half-cent sales tax for use on transportation-related expenditures. This fund accounts for that portion of these monies used to fund transportation-related capital projects.

	2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$5,000	\$0	\$0	\$0	\$0	N/A
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Interest	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$7,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$15,000</b>
326 Storm Drainage (Drainage System Repair), Citywide	\$7,000	\$2,000	\$2,000	\$2,000	\$2,000	\$15,000
<b>Ending Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Uses of Funds</b>	<b>\$7,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$15,000</b>



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: ACTIA Measure B Bikes/Peds

Fund Number: 509-0000

Description: This fund accounts for monies received from a special Measure B funding source. These funds are distributed by ACTIA to cities in Alameda County to be spent on planning and construction of bicycle and pedestrian projects only.

		2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
<b><u>Source of Funds</u></b>							
	Beginning Balance	\$67,000	\$5,000	\$38,000	\$21,000	\$15,000	N/A
	Revenues	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
	Interest	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
	Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Sources of Funds</b>	<b>\$577,000</b>	<b>\$515,000</b>	<b>\$548,000</b>	<b>\$531,000</b>	<b>\$525,000</b>	<b>\$2,617,000</b>
408	Capital Improvement Program Management	\$0	\$7,000	\$2,000	\$7,000	\$2,000	\$18,000
80	Bicycle and Pedestrian Program Administration	\$67,000	\$83,000	\$112,000	\$70,000	\$80,000	\$412,000
SP43	Traffic Safety and Education Program	\$0	\$55,000	\$55,000	\$55,000	\$55,000	\$220,000
891	Alder Ave. Improvements	\$0	\$200,000	\$0	\$0	\$0	\$200,000
SP130	Citywide Bicycle Parking Project	\$0	\$0	\$0	\$50,000	\$0	\$50,000
SP138	Cedar Street Sidewalk	\$40,000	\$0	\$0	\$0	\$0	\$40,000
101080	Central Park - Gomes Park UPRR Ped. Crossing	\$40,000	\$0	\$0	\$0	\$0	\$40,000
101090	Bicycle Master Plan Update	\$0	\$0	\$0	\$70,000	\$0	\$70,000
101110	Emilia Lane Sidewalk	\$0	\$82,000	\$58,000	\$109,000	\$0	\$249,000
101190	Frobisher Drive Sidewalk	\$0	\$50,000	\$100,000	\$0	\$0	\$150,000
101730	Bikeway Neighborhood Routes and Wayfinding Signing Project	\$0	\$0	\$0	\$25,000	\$0	\$25,000
101740	Citywide Curb, Ramp & Sidewalk Inventory	\$0	\$0	\$0	\$80,000	\$70,000	\$150,000



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Fund Source and Use Report**

101760	Fourier Avenue Sidewalk Improvement (Warm Springs)	\$0	\$0	\$200,000	\$50,000	\$0	\$250,000
101780	Nursery Avenue Sidewalk	\$0	\$0	\$0	\$0	\$314,000	\$314,000
101790	Pedestrian Master Plan Update	\$90,000	\$0	\$0	\$0	\$0	\$90,000
101800	Speedlumps Near Elementary Schools	\$150,000	\$0	\$0	\$0	\$0	\$150,000
101810	Walnut & Gallaudet Pedestrian Improvements	\$120,000	\$0	\$0	\$0	\$0	\$120,000
102100	Fremont Blvd./Alder Ave Traffic Signal & Ped. Crossing Improvements	\$65,000	\$0	\$0	\$0	\$0	\$65,000
<b>Ending Fund Balance</b>		\$5,000	\$38,000	\$21,000	\$15,000	\$4,000	\$4,000
<b>Total Uses of Funds</b>		\$572,000	\$477,000	\$527,000	\$516,000	\$521,000	\$2,613,000



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: ACTIA Measure B Local Streets

Fund Number: 508-0000

Description: This fund accounts for monies received from Measure B funds distributed to local cities in Alameda County. Funds may be used for any local transportation need based on local priorities, including street and road projects, local transit projects, bicycle and pedestrian projects, and other transportation uses.

		2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
<b><u>Source of Funds</u></b>							
Beginning Balance		\$0	\$1,000	\$68,000	\$0	\$92,000	N/A
Revenues		\$1,311,000	\$1,700,000	\$1,600,000	\$1,600,000	\$1,600,000	\$7,811,000
Interest		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Operating Budget		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>		<b>\$1,326,000</b>	<b>\$1,716,000</b>	<b>\$1,683,000</b>	<b>\$1,615,000</b>	<b>\$1,707,000</b>	<b>\$7,886,000</b>
1001	Traffic Service Operations	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$1,150,000
160	Slurry Sealing	\$0	\$100,000	\$50,000	\$0	\$0	\$150,000
18	Street Overlays	\$725,000	\$850,000	\$975,000	\$800,000	\$800,000	\$4,150,000
400	Congestion Management Program	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
408	Capital Improvement Program Management	\$0	\$98,000	\$33,000	\$98,000	\$33,000	\$262,000
SP56	Dumbarton Rail Corridor (City Staff Participation)	\$0	\$0	\$25,000	\$25,000	\$25,000	\$75,000
SP6	Signal Coordination Program	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
<b>Ending Fund Balance</b>		<b>\$1,000</b>	<b>\$68,000</b>	<b>\$0</b>	<b>\$92,000</b>	<b>\$249,000</b>	<b>\$249,000</b>
<b>Total Uses of Funds</b>		<b>\$1,325,000</b>	<b>\$1,648,000</b>	<b>\$1,683,000</b>	<b>\$1,523,000</b>	<b>\$1,458,000</b>	<b>\$7,637,000</b>





**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Capital Facilities Impact Fees

Fund Number: 535-0000

Description: This fund accounts for monies received from developers to mitigate impacts resulting from new development on the capital infrastructure necessary to support the delivery of City services, e.g. the Police Building, the Main Library, etc. The City Council sets the fee amounts to be charged on all new development within the City. The City then uses these funds to pay new development's share of the debt service for some specific City facilities.

	2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$660,000	\$405,000	\$150,000	(\$55,000)	(\$250,000)	N/A
Revenues	\$590,000	\$590,000	\$590,000	\$600,000	\$600,000	\$2,970,000
Interest	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$1,255,000</b>	<b>\$1,000,000</b>	<b>\$745,000</b>	<b>\$550,000</b>	<b>\$355,000</b>	<b>\$3,655,000</b>
102130 Debt Service (Capital)	\$850,000	\$850,000	\$800,000	\$800,000	\$800,000	\$4,100,000
<b>Ending Fund Balance</b>	<b>\$405,000</b>	<b>\$150,000</b>	<b>(\$55,000)</b>	<b>(\$250,000)</b>	<b>(\$445,000)</b>	<b>(\$445,000)</b>
<b>Total Uses of Funds</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$4,100,000</b>



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Capital Improvement Fund (501)

Fund Number: 501-0000

Description: This fund accounts for monies transferred from the General Fund for construction of capital improvements.  
 Funds can be used for any city project, including streets, parks, and buildings.

		2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
<b><u>Source of Funds</u></b>							
	Beginning Balance	\$1,621,000	\$3,416,000	\$1,955,000	\$256,000	\$55,000	N/A
	Revenues	\$2,425,000	\$570,000	\$570,000	\$500,000	\$500,000	\$4,565,000
	Interest	\$70,000	\$70,000	\$50,000	\$50,000	\$50,000	\$290,000
	Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Sources of Funds</b>	<b>\$4,116,000</b>	<b>\$4,056,000</b>	<b>\$2,575,000</b>	<b>\$806,000</b>	<b>\$605,000</b>	<b>\$6,476,000</b>
116	Concrete Repair Program, Citywide	\$0	\$720,000	\$720,000	\$0	\$0	\$1,440,000
408	Capital Improvement Program Management	\$0	\$11,000	\$4,000	\$11,000	\$4,000	\$30,000
457	Capital Improvement Program / Cost and Scope Contingency	\$0	\$0	\$100,000	\$50,000	\$0	\$150,000
464	Capital Improvement Program / Emerging Projects Reserve	\$0	\$0	\$100,000	\$50,000	\$0	\$150,000
607	Public Buildings - Capital Replacements and Major Maintenance Repair	\$0	\$600,000	\$600,000	\$0	\$0	\$1,200,000
617	Minor Building Modifications (Citywide)	\$50,000	\$150,000	\$125,000	\$125,000	\$0	\$450,000
724	Capital Replacement for Parks	\$0	\$0	\$50,000	\$0	\$0	\$50,000
755	Downtown Project	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
SP25	Monitoring Mission Peak 1998 Landslide	\$0	\$0	\$0	\$15,000	\$15,000	\$30,000
SP103	Building Fire Alarm System Replacement (Citywide)	\$0	\$120,000	\$120,000	\$0	\$0	\$240,000
101250	Permitting and Land Use System	\$25,000	\$0	\$0	\$0	\$0	\$25,000
101660	Patterson House Foundation and Electrical	\$125,000	\$0	\$0	\$0	\$0	\$125,000



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Fund Source and Use Report**

<b>Ending Fund Balance</b>	\$3,416,000	\$1,955,000	\$256,000	\$55,000	\$86,000	\$86,000
<b>Total Uses of Funds</b>	\$700,000	\$2,101,000	\$2,319,000	\$751,000	\$519,000	\$6,390,000



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: County Support Fund for City Streets

Fund Number: 150-0000

Description: This fund accounts for monies apportioned to the City from Alameda County as the City's share of the state gasoline taxes allocated for county roads. Amounts were allocated by the county on the basis of street mileage, but the program has terminated and the last revenues were received in 1992/93. The remaining funds are interest earnings on the old balance.

	2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$20,000	\$0	\$0	\$0	\$0	N/A
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Interest	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
18 Street Overlays	\$20,000	\$0	\$0	\$0	\$0	\$20,000
<b>Ending Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Uses of Funds</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Development Cost Center Technology Reserve

Fund Number: 012

Description: The City Council may appropriate an annual contribution from the Development Cost Center to the Development Cost Center technology and system improvement reserve to provide a source of capital for the following:

- Ongoing hardware and software acquisition
- Technology investment
- System improvement

The technology and system improvement reserve was funded initially at a level of \$1 million.

This level of reserve is maintained to the extent market conditions and revenues permit. The City Manager recommends annually an amount to be

	2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$0	\$0	\$0	\$0	\$0	N/A
Revenues	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Interest	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
101250 Permitting and Land Use System	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
<b>Ending Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Uses of Funds</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Highway Safety Improvement Program (HSIP)

Fund Number: 522-000

Description: Federal program established to provide funding to achieve a significant reduction in traffic fatalities and serious injuries on all public roads through the implementation of infrastructure-related highway safety improvements.

	2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$0	\$0	\$0	\$0	\$0	N/A
Revenues	\$391,000	\$0	\$0	\$0	\$0	\$391,000
Interest	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$391,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$391,000</b>
102100 Fremont Blvd./Alder Ave Traffic Signal & Ped. Crossing Improvements	\$391,000	\$0	\$0	\$0	\$0	\$391,000
<b>Ending Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Uses of Funds</b>	<b>\$391,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$391,000</b>



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Interchange Fund

Fund Number: 188

Description: Interchange Construction Fund for CIP (transfer from Traffic Impact Fee Fund 531)

	2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$2,907,000	\$2,922,000	\$2,937,000	\$2,952,000	\$2,967,000	N/A
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Interest	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$2,922,000</b>	<b>\$2,937,000</b>	<b>\$2,952,000</b>	<b>\$2,967,000</b>	<b>\$2,982,000</b>	<b>\$2,982,000</b>

<b>Ending Fund Balance</b>	\$2,922,000	\$2,937,000	\$2,952,000	\$2,967,000	\$2,982,000	\$2,982,000
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**Total Uses of Funds**



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Measure WW

Fund Number: 513

Description: 2008 extension by Alameda and Contra Costa County voters of 1988 Park Improvement Bond Measure AA.

		2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
<b><u>Source of Funds</u></b>							
Beginning Balance		\$0	\$0	\$0	\$0	\$0	N/A
Revenues		\$2,673,000	\$1,238,000	\$820,000	\$0	\$0	\$4,731,000
Interest		\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>		<b>\$2,673,000</b>	<b>\$1,238,000</b>	<b>\$820,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,731,000</b>
100480	Warm Springs Park Recreation Room and Restroom Replacement	\$475,000	\$0	\$0	\$0	\$0	\$475,000
101660	Patterson House Foundation and Electrical	\$823,000	\$0	\$0	\$0	\$0	\$823,000
101820	Babbling Brook Cistern Renovation	\$0	\$516,000	\$0	\$0	\$0	\$516,000
101830	Brookvale Trail Asphalt to Concrete Conversion	\$0	\$0	\$430,000	\$0	\$0	\$430,000
101840	Central Park Turf & Poplars	\$0	\$722,000	\$0	\$0	\$0	\$722,000
101850	Central Park: Renovate 2 Fields	\$0	\$0	\$390,000	\$0	\$0	\$390,000
101860	Irrigation Controllers for Park System	\$514,000	\$0	\$0	\$0	\$0	\$514,000
101870	Well and Pump Replacement	\$861,000	\$0	\$0	\$0	\$0	\$861,000
<b>Ending Fund Balance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Uses of Funds</b>		<b>\$2,673,000</b>	<b>\$1,238,000</b>	<b>\$820,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,731,000</b>





**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Park Benefit Fees - Quimby (1/1/89 - 11/30/91)

Fund Number: 530-9330

Description: This fund accounts for monies received from subdivision developers from January 1, 1989 to November 30, 1991. Funds were allocated to park land acquisition, park development, or park renovation. The program was replaced in December 1991 by the Quimby Fees for subdivision development which is for park acquisition and renovation only (no development). See Fund 536.

	2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$235,000	\$0	\$2,000	\$4,000	\$5,000	N/A
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Interest	\$2,000	\$2,000	\$2,000	\$1,000	\$1,000	\$8,000
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$237,000</b>	<b>\$2,000</b>	<b>\$4,000</b>	<b>\$5,000</b>	<b>\$6,000</b>	<b>\$243,000</b>
101890 Central Park Picnic Area (North-East triangle)	\$237,000	\$0	\$0	\$0	\$0	\$237,000
<b>Ending Fund Balance</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$4,000</b>	<b>\$5,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>Total Uses of Funds</b>	<b>\$237,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$237,000</b>



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Park Benefit Fees, AB 1600 (1/1/89 to 11/20/91)

Fund Number: 532-9330

Description: This fund accounts for monies received from developers of non-subdivision developments from January 1, 1989 to November 30, 1991. Funds were allocated to park land acquisition and park development only (no renovation). The program was replaced in December 1991 by the AB 1600 fees for non-subdivision development which is for park acquisition only. See Fund 537.

	2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$17,000	\$0	\$500	\$500	\$500	N/A
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Interest	\$500	\$500	\$0	\$0	\$0	\$1,000
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$17,500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$18,000</b>
793 Los Cerritos Community Park Picnic Area	\$17,500	\$0	\$0	\$0	\$0	\$17,500
<b>Ending Fund Balance</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>Total Uses of Funds</b>	<b>\$17,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,500</b>



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Park Dedication Fees - (renovation)

Fund Number: 541-R

Description: This fund accounts for monies received from developers of subdivision developments after July 1995. The program is for park acquisition and renovation only (no development). Amounts are set by City Council and are based on dollars per dwelling unit for residential uses.

	2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$0	\$200,000	\$0	\$0	\$0	N/A
Revenues	\$1,209,000	\$0	\$0	\$0	\$0	\$1,209,000
Interest	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$1,209,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,209,000</b>
101920 Drinking Fountain Replacement and Connections	\$0	\$200,000	\$0	\$0	\$0	\$200,000
101960 Poured in Place Play Area Surfacing	\$500,000	\$0	\$0	\$0	\$0	\$500,000
102120 Central Park Softball Complex Lighting	\$509,000	\$0	\$0	\$0	\$0	\$509,000
<b>Ending Fund Balance</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Uses of Funds</b>	<b>\$1,009,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,209,000</b>



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Park Dedication Fees - Non-Subdivision - AB 1600 (after July 1995)

Fund Number: 542-9330

Description: This fund accounts for monies received from developers of non-subdivision developments after July 1995. The program is for park acquisition only (no development or renovation). Amounts are set by the City Council and are based on dollars per dwelling unit for residential uses.

	2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$5,045,000	\$5,513,000	\$5,981,000	\$6,096,000	\$6,211,000	N/A
Revenues	\$450,000	\$450,000	\$100,000	\$100,000	\$100,000	\$1,200,000
Interest	\$18,000	\$18,000	\$15,000	\$15,000	\$15,000	\$81,000
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$5,513,000</b>	<b>\$5,981,000</b>	<b>\$6,096,000</b>	<b>\$6,211,000</b>	<b>\$6,326,000</b>	<b>\$6,326,000</b>
817 Park Land Acquisition	\$0	\$0	\$0	\$0	\$6,326,000	\$6,326,000
<b>Ending Fund Balance</b>	<b>\$5,513,000</b>	<b>\$5,981,000</b>	<b>\$6,096,000</b>	<b>\$6,211,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Uses of Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,326,000</b>	<b>\$6,326,000</b>



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Park Dedication Fees - Subdivisions - Quimby (after July 1995)

Fund Number: 541-9330

Description: This fund accounts for monies received from developers of subdivision developments after July 1995. The program is for park acquisition and renovation only (no development). Amounts are set by City Council and are based on dollars per dwelling unit for residential uses.

	2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$10,862,000	\$11,718,000	\$12,783,000	\$13,773,000	\$14,748,000	N/A
Revenues	\$791,000	\$1,000,000	\$925,000	\$925,000	\$925,000	\$4,566,000
Interest	\$65,000	\$65,000	\$65,000	\$50,000	\$50,000	\$295,000
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$11,718,000</b>	<b>\$12,783,000</b>	<b>\$13,773,000</b>	<b>\$14,748,000</b>	<b>\$15,723,000</b>	<b>\$15,723,000</b>
817 Park Land Acquisition	\$0	\$0	\$0	\$0	\$15,723,000	\$15,723,000
<b>Ending Fund Balance</b>	<b>\$11,718,000</b>	<b>\$12,783,000</b>	<b>\$13,773,000</b>	<b>\$14,748,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Uses of Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,723,000</b>	<b>\$15,723,000</b>



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Park Dedication Fund 182

Fund Number: 182-000

Description: Funds can be used to acquire, develop, or renovate parklands.

		2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
<b><u>Source of Funds</u></b>							
Beginning Balance		\$434,000	\$0	\$5,000	\$10,000	\$15,000	N/A
Revenues		\$0	\$0	\$0	\$0	\$0	\$0
Interest		\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
Operating Budget		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>		<b>\$444,000</b>	<b>\$5,000</b>	<b>\$10,000</b>	<b>\$15,000</b>	<b>\$20,000</b>	<b>\$464,000</b>
101890	Central Park Picnic Area (North-East triangle)	\$99,000	\$0	\$0	\$0	\$0	\$99,000
101910	Central Park Volleyball Court Conversion	\$345,000	\$0	\$0	\$0	\$0	\$345,000
<b>Ending Fund Balance</b>		<b>\$0</b>	<b>\$5,000</b>	<b>\$10,000</b>	<b>\$15,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Total Uses of Funds</b>		<b>\$444,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$444,000</b>



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Park Facility Impact Fee (after July 1995)

Fund Number: 540-0000

Description: This fund accounts for monies received from developers after July 1995 to mitigate impacts on the parks system resulting from new development. Amounts are set by City Council and are based on dollars per dwelling unit for residential uses.

		2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
<b><u>Source of Funds</u></b>							
	Beginning Balance	\$2,072,000	\$927,500	\$44,500	(\$92,500)	(\$107,500)	N/A
	Revenues	\$1,650,000	\$1,650,000	\$950,000	\$950,000	\$950,000	\$6,150,000
	Interest	\$110,000	\$110,000	\$100,000	\$100,000	\$100,000	\$520,000
	Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Sources of Funds</b>	<b>\$3,832,000</b>	<b>\$2,687,500</b>	<b>\$1,094,500</b>	<b>\$957,500</b>	<b>\$942,500</b>	<b>\$8,742,000</b>
404	Parks and Recreation Master Plan Implementation	\$110,000	\$90,000	\$90,000	\$150,000	\$150,000	\$590,000
408	Capital Improvement Program Management	\$0	\$18,000	\$6,000	\$18,000	\$6,000	\$48,000
760	Dusterberry Neighborhood Park Development	\$0	\$0	\$0	\$400,000	\$580,000	\$980,000
793	Los Cerritos Community Park Picnic Area	\$125,500	\$0	\$0	\$0	\$0	\$125,500
808	Northgate Community Park Sidewalk, Rowland Drive Frontage	\$100,000	\$850,000	\$0	\$0	\$0	\$950,000
100490	Central Park North Picnic Area (Always Dream)	\$453,000	\$0	\$0	\$0	\$0	\$453,000
101220	Central Park Picnic Area "C" Expansion	\$725,000	\$0	\$0	\$0	\$0	\$725,000
101530	Measure WW Administrative Cost	\$725,000	\$0	\$150,000	\$97,000	\$0	\$972,000
101880	Central Park Earthquake Walk Signage	\$0	\$0	\$0	\$100,000	\$0	\$100,000
101900	Central Park Softball Fields 1&2 Synthetic Turf Conversion	\$0	\$1,200,000	\$741,000	\$0	\$0	\$1,941,000
101910	Central Park Volleyball Court Conversion	\$235,000	\$0	\$0	\$0	\$0	\$235,000



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Fund Source and Use Report**

101930	Emerging Projects (Parks)	\$0	\$0	\$200,000	\$300,000	\$0	\$500,000
101940	Indoor Soccer/Lacrosse Feasibility Study	\$0	\$385,000	\$0	\$0	\$0	\$385,000
101950	Karl Nordvik Expansion - Phase 2 Expansion Design	\$0	\$100,000	\$0	\$0	\$0	\$100,000
101970	Sabercat Historical Park Master Plan	\$431,000	\$0	\$0	\$0	\$0	\$431,000
<b>Ending Fund Balance</b>		\$927,500	\$44,500	(\$92,500)	(\$107,500)	\$206,500	\$206,500
<b>Total Uses of Funds</b>		\$2,904,500	\$2,643,000	\$1,187,000	\$1,065,000	\$736,000	\$8,535,500





**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Park Facility Impact Fee (through July 1995)

Fund Number: 533-0000

Description: This fund accounts for monies received from developers through July 31, 1995 to mitigate impacts on the park system, resulting from new development. Amounts are set by City Council and are based on dollars per dwelling unit for residential uses.

	2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	(\$27,000)	(\$15,000)	(\$3,000)	\$0	\$0	N/A
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Interest	\$12,000	\$12,000	\$3,000	\$0	\$0	\$27,000
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>(\$15,000)</b>	<b>(\$3,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Ending Fund Balance</b>	<b>(\$15,000)</b>	<b>(\$3,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Total Uses of Funds**



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Park Land Replacement-Fire

Fund Number: 539-9330

Description: This fund accounts for monies received from sale of park lands, and is to be used to purchase other lands for park uses.

	2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$290,000	\$295,000	\$300,000	\$305,000	\$307,000	N/A
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Interest	\$5,000	\$5,000	\$5,000	\$2,000	\$2,000	\$19,000
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$295,000</b>	<b>\$300,000</b>	<b>\$305,000</b>	<b>\$307,000</b>	<b>\$309,000</b>	<b>\$309,000</b>
817 Park Land Acquisition	\$0	\$0	\$0	\$0	\$309,000	\$309,000
<b>Ending Fund Balance</b>	<b>\$295,000</b>	<b>\$300,000</b>	<b>\$305,000</b>	<b>\$307,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Uses of Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$309,000</b>	<b>\$309,000</b>



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Prop 1B

Fund Number: 527-0000

Description: Remaining Funds from Statewide Proposition 1B

	2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$189,000	\$0	\$0	\$0	\$0	N/A
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Interest	\$11,000	\$0	\$0	\$0	\$0	\$11,000
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
18 Street Overlays	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>Ending Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Uses of Funds</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name:     Redevelopment

Fund Number:   951-0000

Description:     This fund accounts for Redevelopment funds used in capital improvements/acquisition in all Four Redevelopment Project Areas.

		2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
<b><u>Source of Funds</u></b>							
Beginning Balance		\$0	\$0	\$0	\$0	\$0	N/A
Revenues		\$126,350,000	\$18,950,000	\$2,000,000	\$0	\$0	\$147,300,000
Interest		\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>		<b>\$126,350,000</b>	<b>\$18,950,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$147,300,000</b>
SP63	Greenbelt Gateway along Grimmer Blvd.	\$200,000	\$1,200,000	\$0	\$0	\$0	\$1,400,000
101240	Redevelopment of Centerville Unified Site	\$0	\$11,000,000	\$0	\$0	\$0	\$11,000,000
101500	Baine/Dusterberry Pedestrian Improvements	\$600,000	\$0	\$0	\$0	\$0	\$600,000
101580	Niles Alleys Improvements	\$400,000	\$2,200,000	\$0	\$0	\$0	\$2,600,000
101980	Irvington BART Station	\$120,000,000	\$0	\$0	\$0	\$0	\$120,000,000
101990	Centerville Framework Plan Implementation	\$1,250,000	\$1,800,000	\$2,000,000	\$0	\$0	\$5,050,000
102000	Quiet Zones - Centerville	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,000,000
102010	Quiet Zones - Niles (Grade Crossing Improvements)	\$600,000	\$0	\$0	\$0	\$0	\$600,000
102020	Sullivan Underpass Improvements	\$750,000	\$250,000	\$0	\$0	\$0	\$1,000,000
102030	H Street Streetscape	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
102060	Fremont Blvd Streetscape Improvements	\$300,000	\$0	\$0	\$0	\$0	\$300,000
102070	Signage and Streetscape Improvements	\$500,000	\$0	\$0	\$0	\$0	\$500,000
102080	Utility Undergrounding	\$250,000	\$0	\$0	\$0	\$0	\$250,000



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Fund Source and Use Report**

<b>Ending Fund Balance</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Uses of Funds</b>	\$126,350,000	\$18,950,000	\$2,000,000	\$0	\$0	\$147,300,000



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: State Gas Excise Tax

Fund Number: 135-000

Description: New Gas tax swap excise tax to replace Prop 42 (former Fund 526)

	2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$0	\$24,000	\$675,000	\$556,000	\$287,000	N/A
Revenues	\$2,273,000	\$2,400,000	\$2,130,000	\$2,130,000	\$2,130,000	\$11,063,000
Interest	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$2,274,000</b>	<b>\$2,425,000</b>	<b>\$2,806,000</b>	<b>\$2,687,000</b>	<b>\$2,418,000</b>	<b>\$11,068,000</b>
114 Cape Sealing	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
160 Slurry Sealing	\$0	\$0	\$600,000	\$650,000	\$650,000	\$1,900,000
18 Street Overlays	\$1,500,000	\$1,000,000	\$900,000	\$1,000,000	\$1,000,000	\$5,400,000
<b>Ending Fund Balance</b>	<b>\$24,000</b>	<b>\$675,000</b>	<b>\$556,000</b>	<b>\$287,000</b>	<b>\$18,000</b>	<b>\$18,000</b>
<b>Total Uses of Funds</b>	<b>\$2,250,000</b>	<b>\$1,750,000</b>	<b>\$2,250,000</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>	<b>\$11,050,000</b>



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: State Gas Tax 2105

Fund Number: 142-0000

Description: This fund accounts for monies apportioned to the City from State-collected Gas Taxes, Section 2105. Funds may be used for street maintenance, construction and related engineering. Amounts are allocated by the State on the basis of population.

	2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$17,000	\$87,000	\$45,000	\$45,000	\$20,000	N/A
Revenues	\$1,150,000	\$1,133,000	\$1,200,000	\$1,200,000	\$1,200,000	\$5,883,000
Interest	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$1,192,000</b>	<b>\$1,245,000</b>	<b>\$1,270,000</b>	<b>\$1,270,000</b>	<b>\$1,245,000</b>	<b>\$6,025,000</b>
160 Slurry Sealing	\$100,000	\$50,000	\$0	\$0	\$0	\$150,000
18 Street Overlays	\$1,005,000	\$1,000,000	\$975,000	\$1,000,000	\$975,000	\$4,955,000
29 Intersection Ramps-Citywide	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
380 Bridge Repair, Citywide	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000
<b>Ending Fund Balance</b>	<b>\$87,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Total Uses of Funds</b>	<b>\$1,105,000</b>	<b>\$1,200,000</b>	<b>\$1,225,000</b>	<b>\$1,250,000</b>	<b>\$1,225,000</b>	<b>\$6,005,000</b>



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: State Gas Tax 2106

Fund Number: 132-0000

Description: This fund accounts for monies apportioned to the City from State-collected Gas Taxes, Section 2106. Funds may be used for street maintenance, construction and related engineering. Amounts are allocated by the State on the basis of population.

		2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
<b>Source of Funds</b>							
	Beginning Balance	\$430,000	\$587,000	\$556,000	\$408,000	\$280,000	N/A
	Revenues	\$750,000	\$727,000	\$730,000	\$730,000	\$730,000	\$3,667,000
	Interest	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
	Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Sources of Funds</b>	<b>\$1,200,000</b>	<b>\$1,334,000</b>	<b>\$1,306,000</b>	<b>\$1,158,000</b>	<b>\$1,030,000</b>	<b>\$4,197,000</b>
160	Slurry Sealing	\$250,000	\$0	\$0	\$0	\$0	\$250,000
24	Traffic Signal Maintenance, City	\$200,000	\$425,000	\$425,000	\$425,000	\$425,000	\$1,900,000
326	Storm Drainage (Drainage System Repair), Citywide	\$43,000	\$48,000	\$48,000	\$48,000	\$48,000	\$235,000
413	Traffic Counting Program	\$0	\$65,000	\$65,000	\$65,000	\$65,000	\$260,000
430	Traffic Signal Electricity	\$0	\$240,000	\$240,000	\$240,000	\$240,000	\$960,000
461	Emerging Projects Reserve-Gas Tax Funds Group	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000
SP55	East/West Connector (Route 84) City Staff Participation	\$120,000	\$0	\$120,000	\$0	\$60,000	\$300,000
	<b>Ending Fund Balance</b>	<b>\$587,000</b>	<b>\$556,000</b>	<b>\$408,000</b>	<b>\$280,000</b>	<b>\$92,000</b>	<b>\$92,000</b>
	<b>Total Uses of Funds</b>	<b>\$613,000</b>	<b>\$778,000</b>	<b>\$898,000</b>	<b>\$878,000</b>	<b>\$938,000</b>	<b>\$4,105,000</b>





**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: State Gas Tax 2107

Fund Number: 131-0000

Description: This fund accounts for monies apportioned to the City from State-collected Gas Taxes, Section 2107. Funds may be used for street maintenance, construction and related engineering. Amounts are allocated by the State on the basis of population.

		2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
<b><u>Source of Funds</u></b>							
Beginning Balance		\$433,000	\$470,000	\$11,000	\$92,000	\$73,000	N/A
Revenues		\$1,531,000	\$1,510,000	\$1,550,000	\$1,550,000	\$1,550,000	\$7,691,000
Interest		\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000
Operating Budget		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>		<b>\$1,970,000</b>	<b>\$1,986,000</b>	<b>\$1,567,000</b>	<b>\$1,648,000</b>	<b>\$1,629,000</b>	<b>\$8,154,000</b>
160	Slurry Sealing	\$300,000	\$500,000	\$0	\$0	\$0	\$800,000
21	Traffic Signal Maintenance, State	\$0	\$130,000	\$130,000	\$130,000	\$130,000	\$520,000
454	Cost and Scope Contingency-Gas Tax Funds Group	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000
643	Street Maintenance	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
751	Curb and Gutter Repairs, Citywide	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
SP184	Pavement Management Program	\$0	\$45,000	\$45,000	\$45,000	\$45,000	\$180,000
<b>Ending Fund Balance</b>		<b>\$470,000</b>	<b>\$11,000</b>	<b>\$92,000</b>	<b>\$73,000</b>	<b>\$54,000</b>	<b>\$54,000</b>
<b>Total Uses of Funds</b>		<b>\$1,500,000</b>	<b>\$1,975,000</b>	<b>\$1,475,000</b>	<b>\$1,575,000</b>	<b>\$1,575,000</b>	<b>\$8,100,000</b>



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: State Gas Tax 2107.5

Fund Number: 130-0000

Description: This fund accounts for monies apportioned to the City from State-collected Gas Taxes, Section 2107.5.  
Amounts may be used for engineering expenses and administrative costs related to City Streets.

	2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$4,500	\$14,750	\$15,000	\$25,250	\$25,500	N/A
Revenues	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Interest	\$250	\$250	\$250	\$250	\$250	\$1,250
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$14,750</b>	<b>\$25,000</b>	<b>\$25,250</b>	<b>\$35,500</b>	<b>\$35,750</b>	<b>\$55,750</b>
409 Traffic Signal Knockdown Repair	\$0	\$10,000	\$0	\$10,000	\$0	\$20,000
<b>Ending Fund Balance</b>	<b>\$14,750</b>	<b>\$15,000</b>	<b>\$25,250</b>	<b>\$25,500</b>	<b>\$35,750</b>	<b>\$35,750</b>
<b>Total Uses of Funds</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$20,000</b>



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Traffic Impact Fee

Fund Number: 531-0000

Description: This fund accounts for monies received from developers to mitigate impacts on the street system resulting from new development. Amounts are set by City Council and are based on dollars per dwelling unit for residential uses, or cents per square foot for non-residential uses.

		2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
<b><u>Source of Funds</u></b>							
	Beginning Balance	\$5,210,000	\$3,920,000	\$3,814,000	\$1,319,000	\$1,153,000	N/A
	Revenues	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,600,000	\$6,600,000
	Interest	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
	Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Sources of Funds</b>	<b>\$6,270,000</b>	<b>\$4,980,000</b>	<b>\$5,374,000</b>	<b>\$2,879,000</b>	<b>\$2,813,000</b>	<b>\$12,110,000</b>
164	Traffic Improvement Program	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,750,000
408	Capital Improvement Program Management	\$0	\$16,000	\$5,000	\$16,000	\$5,000	\$42,000
456	Cost and Scope Contingency - Traffic Impact Fee	\$0	\$0	\$0	\$100,000	\$0	\$100,000
463	Emerging Projects Reserve-Traffic Impact Fee	\$0	\$100,000	\$0	\$100,000	\$100,000	\$300,000
SP35	Warm Springs Widening, Corporate Wy to South of Brown Rd	\$1,500,000	\$500,000	\$3,500,000	\$0	\$0	\$5,500,000
101670	Auto Mall Widening at Osgood Rd	\$300,000	\$0	\$0	\$0	\$0	\$300,000
SP 179	Fremont Blvd Widening (Cushing to Warren)	\$0	\$0	\$0	\$960,000	\$1,000,000	\$1,960,000
	<b>Ending Fund Balance</b>	<b>\$3,920,000</b>	<b>\$3,814,000</b>	<b>\$1,319,000</b>	<b>\$1,153,000</b>	<b>\$1,158,000</b>	<b>\$1,158,000</b>
	<b>Total Uses of Funds</b>	<b>\$2,350,000</b>	<b>\$1,166,000</b>	<b>\$4,055,000</b>	<b>\$1,726,000</b>	<b>\$1,655,000</b>	<b>\$10,952,000</b>



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Transportation Fund for Clean Air Grant

Fund Number: TFCA

Description: Transportation Fund for Clean Air Grant

	2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$0	\$0	\$0	\$0	\$0	N/A
Revenues	\$210,000	\$0	\$0	\$0	\$0	\$210,000
Interest	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,000</b>
102090 Paseo Padre and Auto Mall Arterial Management	\$210,000	\$0	\$0	\$0	\$0	\$210,000
<b>Ending Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Uses of Funds</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,000</b>



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Vehicle Registration Fee - Bicycle and Pedestrian

Fund Number: VRF - B&P

Description: In November 2010, Alameda County voters approved Measure F, a \$10 Vehicle Registration Fee (VRF) for registering a vehicle in the county. The Measure F is expected to raise \$11 Million annually countywide. Sixty percent of the revenue generated is to be used for maintenance of local streets and roads, 25% for congestion relief/transit, 10% for technology improvements, and 5% for bicycle and pedestrian projects. Managed by the Alameda County Transportation Commission (ACTC), the revenue will be distributed to cities based on a formula that combines population and vehicle registration. In February, the City was able to determine from ACTC that based on initial estimates, beginning in FY 2012/13, the city should receive up to \$900,000 a year in Local Streets and Roads funding and \$75,000 a year in Bicycle and Pedestrian funding.

		2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
<b><u>Source of Funds</u></b>							
Beginning Balance		\$0	\$0	\$0	\$5,000	\$5,000	N/A
Revenues		\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Interest		\$0	\$0	\$0	\$1,000	\$1,000	\$2,000
Operating Budget		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>		\$0	\$75,000	\$75,000	\$81,000	\$81,000	\$302,000
SP142	Hetch Hetchy Trail Study Extension & Enhancement	\$0	\$75,000	\$0	\$0	\$0	\$75,000
101110	Emilia Lane Sidewalk	\$0	\$0	\$70,000	\$76,000	\$0	\$146,000
101770	Mohave/Crawford/Fernald Intersection Improvements	\$0	\$0	\$0	\$0	\$50,000	\$50,000
101780	Nursery Avenue Sidewalk	\$0	\$0	\$0	\$0	\$26,000	\$26,000
<b>Ending Fund Balance</b>		\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000
<b>Total Uses of Funds</b>		\$0	\$75,000	\$70,000	\$76,000	\$76,000	\$297,000



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Vehicle Registration Fee - Local Streets and Roads

Fund Number: VRF - LSR

Description: In November 2010, Alameda County voters approved Measure F, a \$10 Vehicle Registration Fee (VRF) for registering a vehicle in the county. The Measure F is expected to raise \$11 Million annually countywide. Sixty percent of the revenue generated is to be used for maintenance of local streets and roads, 25% for congestion relief/transit, 10% for technology improvements, and 5% for bicycle and pedestrian projects. Managed by the Alameda County Transportation Commission (ACTC), the revenue will be distributed to cities based on a formula that combines population and vehicle registration. In February, the City was able to determine from ACTC that based on initial estimates, beginning in FY 2012/13, the city should receive up to \$900,000 a year in Local Streets and Roads funding and \$75,000 a year in Bicycle and Pedestrian funding.

	2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$0	\$0	\$250,000	\$502,000	\$754,000	N/A
Revenues	\$0	\$900,000	\$900,000	\$900,000	\$900,000	\$3,600,000
Interest	\$0	\$0	\$2,000	\$2,000	\$5,000	\$9,000
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$1,152,000</b>	<b>\$1,404,000</b>	<b>\$1,659,000</b>	<b>\$3,609,000</b>
18 Street Overlays	\$0	\$650,000	\$650,000	\$650,000	\$675,000	\$2,625,000
<b>Ending Fund Balance</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$502,000</b>	<b>\$754,000</b>	<b>\$984,000</b>	<b>\$984,000</b>
<b>Total Uses of Funds</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$675,000</b>	<b>\$2,625,000</b>



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**Program Source And Use Report**

**Capital Maintenance**

ProjectID	SubProgram	Project Name	2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
380	Streets / Infrastructure	Bridge Repair, Citywide	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000
SP103	Buildings	Building Fire Alarm System Replacement (Citywide)	\$0	\$120,000	\$120,000	\$0	\$0	\$240,000
114	Streets / Infrastructure	Cape Sealing	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
101740	Streets / Infrastructure	Citywide Curb, Ramp & Sidewalk Inventory	\$0	\$0	\$0	\$80,000	\$70,000	\$150,000
116	Streets / Infrastructure	Concrete Repair Program, Citywide	\$0	\$720,000	\$720,000	\$0	\$0	\$1,440,000
454	Streets / Infrastructure	Cost and Scope Contingency-Gas Tax Funds Group	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000
751	Streets / Infrastructure	Curb and Gutter Repairs, Citywide	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
461	Streets / Infrastructure	Emerging Projects Reserve-Gas Tax Funds Group	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000
29	Streets / Infrastructure	Intersection Ramps-Citywide	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
617	Buildings	Minor Building Modifications (Citywide)	\$50,000	\$150,000	\$125,000	\$125,000	\$0	\$450,000
101660	Buildings	Patterson House Foundation and Electrical	\$948,000	\$0	\$0	\$0	\$0	\$948,000
SP184	Streets / Infrastructure	Pavement Management Program	\$0	\$45,000	\$45,000	\$45,000	\$45,000	\$180,000



City of Fremont  
2011/12-2015/16 Capital Improvement Program  
**Program Source And Use Report**

**Capital Maintenance**

ProjectID	SubProgram	Project Name	2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
607	Buildings	Public Buildings - Capital Replacements and Major Maintenance Repair	\$0	\$600,000	\$600,000	\$0	\$0	\$1,200,000
160	Streets / Infrastructure	Slurry Sealing	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,250,000
326	Streets / Infrastructure	Storm Drainage (Drainage System Repair), Citywide	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
643	Streets / Infrastructure	Street Maintenance	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
18	Streets / Infrastructure	Street Overlays	\$3,450,000	\$3,500,000	\$3,500,000	\$3,450,000	\$3,450,000	\$17,350,000
430	Streets / Infrastructure	Traffic Signal Electricity	\$0	\$240,000	\$240,000	\$240,000	\$240,000	\$960,000
409	Streets / Infrastructure	Traffic Signal Knockdown Repair	\$0	\$10,000	\$0	\$10,000	\$0	\$20,000
24	Streets / Infrastructure	Traffic Signal Maintenance, City	\$200,000	\$425,000	\$425,000	\$425,000	\$425,000	\$1,900,000
21	Streets / Infrastructure	Traffic Signal Maintenance, State	\$0	\$130,000	\$130,000	\$130,000	\$130,000	\$520,000
<b>Total Use Of Funds</b>			\$7,298,000	\$8,840,000	\$8,905,000	\$7,705,000	\$7,560,000	\$40,308,000

**Sources**

ACTA Measure B - Local Distribution	\$7,000	\$2,000	\$2,000	\$2,000	\$2,000	\$15,000
ACTIA Measure B Bikes/Peds	\$0	\$0	\$0	\$80,000	\$70,000	\$150,000





City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**Program Source And Use Report**

**Capital Maintenance**

<b>ProjectID</b>	<b>SubProgram</b>	<b>Project Name</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>5 Year Total</b>
	ACTIA Measure B Local Streets		\$725,000	\$950,000	\$1,025,000	\$800,000	\$800,000	\$4,300,000
	Capital Improvement Fund (501)		\$175,000	\$1,590,000	\$1,565,000	\$125,000	\$0	\$3,455,000
	County Support Fund for City Streets		\$20,000	\$0	\$0	\$0	\$0	\$20,000
	Measure WW		\$823,000	\$0	\$0	\$0	\$0	\$823,000
	Prop 1B		\$200,000	\$0	\$0	\$0	\$0	\$200,000
	State Gas Excise Tax		\$2,250,000	\$1,750,000	\$2,250,000	\$2,400,000	\$2,400,000	\$11,050,000
	State Gas Tax 2105		\$1,105,000	\$1,200,000	\$1,225,000	\$1,250,000	\$1,225,000	\$6,005,000
	State Gas Tax 2106		\$493,000	\$713,000	\$713,000	\$813,000	\$813,000	\$3,545,000
	State Gas Tax 2107		\$1,500,000	\$1,975,000	\$1,475,000	\$1,575,000	\$1,575,000	\$8,100,000
	State Gas Tax 2107.5		\$0	\$10,000	\$0	\$10,000	\$0	\$20,000
	Vehicle Registration Fee - Local Streets and Roads		\$0	\$650,000	\$650,000	\$650,000	\$675,000	\$2,625,000
	<b>Total Source Of Fund</b>		\$7,298,000	\$8,840,000	\$8,905,000	\$7,705,000	\$7,560,000	\$40,308,000



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**Program Source And Use Report**

**Transportation Improvements**

<b>ProjectID</b>	<b>SubProgram</b>	<b>Project Name</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>5 Year Total</b>
891	Street Improvements	Alder Ave. Improvements	\$0	\$200,000	\$0	\$0	\$0	\$200,000
101670	Traffic Improvements	Auto Mall Widening at Osgood Rd	\$300,000	\$0	\$0	\$0	\$0	\$300,000
80	Other Transportation Improvements	Bicycle and Pedestrian Program Administration	\$67,000	\$83,000	\$112,000	\$70,000	\$80,000	\$412,000
101090	Other Transportation Improvements	Bicycle Master Plan Update	\$0	\$0	\$0	\$70,000	\$0	\$70,000
101730	Other Transportation Improvements	Bikeway Neighborhood Routes and Wayfinding Signing Project	\$0	\$0	\$0	\$25,000	\$0	\$25,000
SP138	Street Improvements	Cedar Street Sidewalk	\$40,000	\$0	\$0	\$0	\$0	\$40,000
101080	Other Transportation Improvements	Central Park - Gomes Park UPRR Ped. Crossing	\$40,000	\$0	\$0	\$0	\$0	\$40,000
SP130	Other Transportation Improvements	Citywide Bicycle Parking Project	\$0	\$0	\$0	\$50,000	\$0	\$50,000
400	Traffic Improvements	Congestion Management Program	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
456	Other Transportation Improvements	Cost and Scope Contingency - Traffic Impact Fee	\$0	\$0	\$0	\$100,000	\$0	\$100,000



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**Program Source And Use Report**

**Transportation Improvements**

<b>ProjectID</b>	<b>SubProgram</b>	<b>Project Name</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>5 Year Total</b>
SP56	Other Transportation Improvements	Dumbarton Rail Corridor (City Staff Participation)	\$0	\$0	\$25,000	\$25,000	\$25,000	\$75,000
SP55	Other Transportation Improvements	East/West Connector (Route 84) City Staff Participation	\$120,000	\$0	\$120,000	\$0	\$60,000	\$300,000
463	Other Transportation Improvements	Emerging Projects Reserve-Traffic Impact Fee	\$0	\$100,000	\$0	\$100,000	\$100,000	\$300,000
101110	Street Improvements	Emilia Lane Sidewalk	\$0	\$82,000	\$128,000	\$185,000	\$0	\$395,000
101760	Street Improvements	Fourier Avenue Sidewalk Improvement (Warm Springs)	\$0	\$0	\$200,000	\$50,000	\$0	\$250,000
SP 179	Traffic Improvements	Fremont Blvd Widening (Cushing to Warren)	\$0	\$0	\$0	\$960,000	\$1,000,000	\$1,960,000
102100	Intersection Improvements	Fremont Blvd./Alder Ave Traffic Signal & Ped. Crossing Improvements	\$456,000	\$0	\$0	\$0	\$0	\$456,000
101190	Street Improvements	Frobisher Drive Sidewalk	\$0	\$50,000	\$100,000	\$0	\$0	\$150,000
SP142	Other Transportation Improvements	Hetch Hetchy Trail Study Extension & Enhancement	\$0	\$75,000	\$0	\$0	\$0	\$75,000
101980	Other Transportation Improvements	Irvington BART Station	\$120,000,000	\$0	\$0	\$0	\$0	\$120,000,000



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**Program Source And Use Report**

**Transportation Improvements**

<b>ProjectID</b>	<b>SubProgram</b>	<b>Project Name</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>5 Year Total</b>
101770	Intersection Improvements	Mohave/Crawford/Fernald Intersection Improvements	\$0	\$0	\$0	\$0	\$50,000	\$50,000
101780	Street Improvements	Nursery Avenue Sidewalk	\$0	\$0	\$0	\$0	\$340,000	\$340,000
102090	Traffic Improvements	Paseo Padre and Auto Mall Arterial Management	\$210,000	\$0	\$0	\$0	\$0	\$210,000
101790	Other Transportation Improvements	Pedestrian Master Plan Update	\$90,000	\$0	\$0	\$0	\$0	\$90,000
SP6	Traffic Improvements	Signal Coordination Program	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
101800	Traffic Improvements	Speedlumps Near Elementary Schools	\$150,000	\$0	\$0	\$0	\$0	\$150,000
413	Other Transportation Improvements	Traffic Counting Program	\$0	\$65,000	\$65,000	\$65,000	\$65,000	\$260,000
164	Intersection Improvements	Traffic Improvement Program	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,750,000
SP43	Other Transportation Improvements	Traffic Safety and Education Program	\$0	\$55,000	\$55,000	\$55,000	\$55,000	\$220,000
1001	Other Transportation Improvements	Traffic Service Operations	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$1,150,000
101810	Other Transportation Improvements	Walnut & Gallaudet Pedestrian Improvements	\$120,000	\$0	\$0	\$0	\$0	\$120,000



City of Fremont  
2011/12-2015/16 Capital Improvement Program  
**Program Source And Use Report**

**Transportation Improvements**

ProjectID	SubProgram	Project Name	2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
SP35	Street Improvements	Warm Springs Widening, Corporate Wy to South of Brown Rd	\$1,500,000	\$500,000	\$3,500,000	\$0	\$0	\$5,500,000
<b>Total Use Of Funds</b>			\$124,243,000	\$2,360,000	\$5,455,000	\$2,905,000	\$2,925,000	\$137,888,000
<hr/>								
<b>Sources</b>								
ACTIA Measure B Bikes/Peds			\$572,000	\$470,000	\$525,000	\$429,000	\$449,000	\$2,445,000
ACTIA Measure B Local Streets			\$600,000	\$600,000	\$625,000	\$625,000	\$625,000	\$3,075,000
Highway Safety Improvement Program (HSIP)			\$391,000	\$0	\$0	\$0	\$0	\$391,000
Redevelopment			\$120,000,000	\$0	\$0	\$0	\$0	\$120,000,000
State Gas Tax 2106			\$120,000	\$65,000	\$185,000	\$65,000	\$125,000	\$560,000
Traffic Impact Fee			\$2,350,000	\$1,150,000	\$4,050,000	\$1,710,000	\$1,650,000	\$10,910,000
Transportation Fund for Clean Air Grant			\$210,000	\$0	\$0	\$0	\$0	\$210,000
Vehicle Registration Fee - Bicycle and Pedestrian			\$0	\$75,000	\$70,000	\$76,000	\$76,000	\$297,000
<b>Total Source Of Fund</b>			\$124,243,000	\$2,360,000	\$5,455,000	\$2,905,000	\$2,925,000	\$137,888,000



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**Program Source And Use Report**

**Parks & Recreation**

<b>ProjectID</b>	<b>SubProgram</b>	<b>Project Name</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>5 Year Total</b>
101820	Park Maintenance	Babbling Brook Cistern Renovation	\$0	\$516,000	\$0	\$0	\$0	\$516,000
101830	Other Parks	Brookvale Trail Asphalt to Concrete Conversion	\$0	\$0	\$430,000	\$0	\$0	\$430,000
724	Parks & Recreation	Capital Replacement for Parks	\$0	\$0	\$50,000	\$0	\$0	\$50,000
101880	Central Park	Central Park Earthquake Walk Signage	\$0	\$0	\$0	\$100,000	\$0	\$100,000
100490	Central Park	Central Park North Picnic Area (Always Dream)	\$453,000	\$0	\$0	\$0	\$0	\$453,000
101220	Central Park	Central Park Picnic Area "C" Expansion	\$725,000	\$0	\$0	\$0	\$0	\$725,000
101890	Central Park	Central Park Picnic Area (North-East triangle)	\$336,000	\$0	\$0	\$0	\$0	\$336,000
102120	Central Park	Central Park Softball Complex Lighting	\$509,000	\$0	\$0	\$0	\$0	\$509,000
101900	Central Park	Central Park Softball Fields 1&2 Synthetic Turf Conversion	\$0	\$1,200,000	\$741,000	\$0	\$0	\$1,941,000
101840	Central Park	Central Park Turf & Poplars	\$0	\$722,000	\$0	\$0	\$0	\$722,000
101910	Central Park	Central Park Volleyball Court Conversion	\$580,000	\$0	\$0	\$0	\$0	\$580,000
101850	Central Park	Central Park: Renovate 2 Fields	\$0	\$0	\$390,000	\$0	\$0	\$390,000
101920	Parks & Recreation	Drinking Fountain Replacement and Connections	\$0	\$200,000	\$0	\$0	\$0	\$200,000



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**Program Source And Use Report**

**Parks & Recreation**

<b>ProjectID</b>	<b>SubProgram</b>	<b>Project Name</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>5 Year Total</b>
760	Other Parks	Dusterberry Neighborhood Park Development	\$0	\$0	\$0	\$400,000	\$580,000	\$980,000
101930	Parks & Recreation	Emerging Projects (Parks)	\$0	\$0	\$200,000	\$300,000	\$0	\$500,000
SP63	Central Park	Greenbelt Gateway along Grimmer Blvd.	\$200,000	\$1,200,000	\$0	\$0	\$0	\$1,400,000
101940	Parks & Recreation	Indoor Soccer/Lacrosse Feasibility Study	\$0	\$385,000	\$0	\$0	\$0	\$385,000
101860	Park Maintenance	Irrigation Controllers for Park System	\$514,000	\$0	\$0	\$0	\$0	\$514,000
101950	Other Parks	Karl Nordvik Expansion - Phase 2 Expansion Design	\$0	\$100,000	\$0	\$0	\$0	\$100,000
793	Other Parks	Los Cerritos Community Park Picnic Area	\$143,000	\$0	\$0	\$0	\$0	\$143,000
101530	Parks & Recreation	Measure WW Administrative Cost	\$725,000	\$0	\$150,000	\$97,000	\$0	\$972,000
808	Other Parks	Northgate Community Park Sidewalk, Rowland Drive Frontage	\$100,000	\$850,000	\$0	\$0	\$0	\$950,000
817	Parks & Recreation	Park Land Acquisition	\$0	\$0	\$0	\$0	\$22,358,000	\$22,358,000
404	Parks & Recreation	Parks and Recreation Master Plan Implementation	\$110,000	\$90,000	\$90,000	\$150,000	\$150,000	\$590,000
101960	Parks & Recreation	Poured in Place Play Area Surfacing	\$500,000	\$0	\$0	\$0	\$0	\$500,000
101970	Other Parks	Sabercat Historical Park Master Plan	\$431,000	\$0	\$0	\$0	\$0	\$431,000



City of Fremont  
2011/12-2015/16 Capital Improvement Program  
**Program Source And Use Report**

**Parks & Recreation**

ProjectID	SubProgram	Project Name	2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
100480	Park Maintenance	Warm Springs Park Recreation Room and Restroom Replacement	\$475,000	\$0	\$0	\$0	\$0	\$475,000
101870		Well and Pump Replacement	\$861,000	\$0	\$0	\$0	\$0	\$861,000
<b>Total Use Of Funds</b>			\$6,662,000	\$5,263,000	\$2,051,000	\$1,047,000	\$23,088,000	\$38,111,000

**Sources**

Capital Improvement Fund (501)	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Measure WW	\$1,850,000	\$1,238,000	\$820,000	\$0	\$0	\$3,908,000
Park Benefit Fees - Quimby (1/1/89 - 11/30/91)	\$237,000	\$0	\$0	\$0	\$0	\$237,000
Park Benefit Fees, AB 1600 (1/1/89 to 11/20/91)	\$17,500	\$0	\$0	\$0	\$0	\$17,500
Park Dedication Fees - (renovation)	\$1,009,000	\$200,000	\$0	\$0	\$0	\$1,209,000
Park Dedication Fees - Non-Subdivision - AB 1600 (after July 1995)	\$0	\$0	\$0	\$0	\$6,326,000	\$6,326,000
Park Dedication Fees - Subdivisions - Quimby (after July 1995)	\$0	\$0	\$0	\$0	\$15,723,000	\$15,723,000
Park Dedication Fund 182	\$444,000	\$0	\$0	\$0	\$0	\$444,000
Park Facility Impact Fee (after July 1995)	\$2,904,500	\$2,625,000	\$1,181,000	\$1,047,000	\$730,000	\$8,487,500
Park Land Replacement-Fire	\$0	\$0	\$0	\$0	\$309,000	\$309,000
Redevelopment	\$200,000	\$1,200,000	\$0	\$0	\$0	\$1,400,000
<b>Total Source Of Fund</b>	\$6,662,000	\$5,263,000	\$2,051,000	\$1,047,000	\$23,088,000	\$38,111,000





City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**Program Source And Use Report**

**General Government**

ProjectID	SubProgram	Project Name	2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
457	General Government	Capital Improvement Program / Cost and Scope Contingency	\$0	\$0	\$100,000	\$50,000	\$0	\$150,000
464	General Government	Capital Improvement Program / Emerging Projects Reserve	\$0	\$0	\$100,000	\$50,000	\$0	\$150,000
408	General Government	Capital Improvement Program Management	\$0	\$150,000	\$50,000	\$150,000	\$50,000	\$400,000
102130	Facility Improvements	Debt Service (Capital)	\$850,000	\$850,000	\$800,000	\$800,000	\$800,000	\$4,100,000
755	General Government	Downtown Project	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
SP25	General Government	Monitoring Mission Peak 1998 Landslide	\$0	\$0	\$0	\$15,000	\$15,000	\$30,000
101250	Information Systems	Permitting and Land Use System	\$1,025,000	\$0	\$0	\$0	\$0	\$1,025,000
<b>Total Use Of Funds</b>			<b>\$2,375,000</b>	<b>\$1,500,000</b>	<b>\$1,550,000</b>	<b>\$1,565,000</b>	<b>\$1,365,000</b>	<b>\$8,355,000</b>

**Sources**

ACTIA Measure B Bikes/Peds	\$0	\$7,000	\$2,000	\$7,000	\$2,000	\$18,000
ACTIA Measure B Local Streets	\$0	\$98,000	\$33,000	\$98,000	\$33,000	\$262,000
Capital Facilities Impact Fees	\$850,000	\$850,000	\$800,000	\$800,000	\$800,000	\$4,100,000
Capital Improvement Fund (501)	\$525,000	\$511,000	\$704,000	\$626,000	\$519,000	\$2,885,000
Development Cost Center Technology Reserve	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000



City of Fremont  
2011/12-2015/16 Capital Improvement Program  
**Program Source And Use Report**

**General Government**

ProjectID	SubProgram	Project Name	2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
		Park Facility Impact Fee (after July 1995)	\$0	\$18,000	\$6,000	\$18,000	\$6,000	\$48,000
		Traffic Impact Fee	\$0	\$16,000	\$5,000	\$16,000	\$5,000	\$42,000
<b>Total Source Of Fund</b>			\$2,375,000	\$1,500,000	\$1,550,000	\$1,565,000	\$1,365,000	\$8,355,000



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**Program Source And Use Report**

**Redevelopment**

ProjectID	SubProgram	Project Name	2011/12	2012/13	2013/14	2014/15	2015/16	5 Year Total
101500	Centerville	Baine/Dusterberry Pedestrian Improvements	\$600,000	\$0	\$0	\$0	\$0	\$600,000
101990	Centerville	Centerville Framework Plan Implementation	\$1,250,000	\$1,800,000	\$2,000,000	\$0	\$0	\$5,050,000
102060	Historic Districts	Fremont Blvd Streetscape Improvements	\$300,000	\$0	\$0	\$0	\$0	\$300,000
102030	Niles	H Street Streetscape	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
101580	Niles	Niles Alleys Improvements	\$400,000	\$2,200,000	\$0	\$0	\$0	\$2,600,000
102000	Centerville	Quiet Zones - Centerville	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,000,000
102010	Niles	Quiet Zones - Niles (Grade Crossing Improvements)	\$600,000	\$0	\$0	\$0	\$0	\$600,000
101240	Centerville	Redevelopment of Centerville Unified Site	\$0	\$11,000,000	\$0	\$0	\$0	\$11,000,000
102070	Historic Districts	Signage and Streetscape Improvements	\$500,000	\$0	\$0	\$0	\$0	\$500,000
102020	Niles	Sullivan Underpass Improvements	\$750,000	\$250,000	\$0	\$0	\$0	\$1,000,000
102080	Historic Districts	Utility Undergrounding	\$250,000	\$0	\$0	\$0	\$0	\$250,000
<b>Total Use Of Funds</b>			\$6,150,000	\$17,750,000	\$2,000,000	\$0	\$0	\$25,900,000
<hr/>								
<b>Sources</b>								
Redevelopment			\$6,150,000	\$17,750,000	\$2,000,000	\$0	\$0	\$25,900,000
<b>Total Source Of Fund</b>			\$6,150,000	\$17,750,000	\$2,000,000	\$0	\$0	\$25,900,000



City of Fremont  
2011/12-2015/16 Capital Improvement Program  
**funded project description report**  
**Bridge Repair, Citywide**

cip number:	380	total cost of the project:	\$300,000	program name:	Capital Maintenance
account number:	PWC 8120			subprogram:	Streets / Infrastructure
				department:	Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000

**sources of funding**

State Gas Tax 2105	N/A	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000
<b>Total</b>	N/A	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000

**project description:** Existing project to make repairs to City-owned bridges on an "as-needed" basis. Work is in accordance with Caltrans biennial inspection recommendations for the various structures throughout the City.

**project justification:** The project allows the City to implement corrective action on a priority basis and in a timely manner. Failure to maintain the City's bridges has the potential to result in a loss of Federal funding for future projects.

**Project Location:** Citywide



City of Fremont  
2011/12-2015/16 Capital Improvement Program

**funded project description report**  
**Building Fire Alarm System Replacement (Citywide)**

cip number:	SP103	total cost of the project:	\$240,000	program name:	Capital Maintenance
account number:	PWC 8651			subprogram:	Buildings
				department:	Maintenance

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$120,000	\$120,000	\$0	\$0	\$240,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$120,000	\$120,000	\$0	\$0	\$240,000

**sources of funding**

Capital Improvement Fund (501)	N/A	\$0	\$120,000	\$120,000	\$0	\$0	\$240,000
<b>Total</b>	N/A	\$0	\$120,000	\$120,000	\$0	\$0	\$240,000

**project description:** Replace fire alarm detection, alerting, and transmission equipment. Approximately 20 locations covering 210,000 square feet currently meet existing digital fire alarm requirements. Approximately 35 locations covering 290,000 square feet do not and have outdated analog systems. Another 55 locations have no fire alarm coverage at all. Estimated cost to bring the 35 locations current is approximately \$800,000 over eight years with years one and two at \$50k each. Budgeting for annual UL maintenance and central station reporting at \$1500-\$2000 per location is also needed.

**project justification:** Over 50 percent of existing alarm equipment is over 10 years old and do not meet current standards for alarm reporting with digital devices and UL Central Station Monitoring. Equipment must be replaced in order to meet City Ordinance. New equipment will provide for reliable notification of fire incidents. This CIP project provides a start towards conversion of all systems. This need is a consequence of eliminating the City's Fire Dispatch Center and the City UL Ordinance after the Centerville Apartment 1998 fire.

**Project Location:** Citywide



City of Fremont  
2011/12-2015/16 Capital Improvement Program  
**funded project description report**  
**Cape Sealing**

cip number:	114	total cost of the project:	\$3,750,000	program name:	Capital Maintenance
account number:	PWC 8195			subprogram:	Streets / Infrastructure
				department:	Maintenance

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000

**sources of funding**

State Gas Excise Tax	N/A	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
<b>Total</b>	N/A	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000

**project description:** Apply asphalt emulsions to street surfaces to seal the surface.

**project justification:** This project is a continuation of the City's preventative pavement maintenance program.

**Project Location:** Various City Streets



City of Fremont  
2011/12-2015/16 Capital Improvement Program  
**funded project description report**  
**Citywide Curb, Ramp & Sidewalk Inventory**

cip number:	101740	total cost of the project:	\$150,000	program name:	Capital Maintenance
account number:	N/A			subprogram:	Streets / Infrastructure
				department:	Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$0	\$0	\$80,000	\$70,000	\$150,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$0	\$0	\$80,000	\$70,000	\$150,000

**sources of funding**

ACTIA Measure B Bikes/Peds	N/A	\$0	\$0	\$0	\$80,000	\$70,000	\$150,000
<b>Total</b>	N/A	\$0	\$0	\$0	\$80,000	\$70,000	\$150,000

**project description:** Take Inventory of Curbs, Ramps and Sidewalk infrastructure

**project justification:** Necessary to understand citywide inventory and future maintenance needs

**Project Location:** Citywide



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Concrete Repair Program, Citywide**

cip number: 116	total cost of the project: \$1,440,000	program name: Capital Maintenance
account number: PWC 8239		subprogram: Streets / Infrastructure
		department: Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$720,000	\$720,000	\$0	\$0	\$1,440,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$720,000	\$720,000	\$0	\$0	\$1,440,000

**sources of funding**

Capital Improvement Fund (501)	N/A	\$0	\$720,000	\$720,000	\$0	\$0	\$1,440,000
<b>Total</b>	N/A	\$0	\$720,000	\$720,000	\$0	\$0	\$1,440,000

**project description:** Existing annual project for reconstruction of curbs, gutters, sidewalks, driveway approaches and installation of handicap ramps where sidewalk replacement is required at two or more quadrants of an intersection.

**project justification:** To eliminate damaged concrete and/or unsafe conditions due to city maintained trees located in the sidewalk area of the public right-of-way, including curb and gutter, handicap ramps (when sidewalk replacement is required at two or more quadrants of an intersection), the park strip (between curb and sidewalk), driveway approach, and sidewalk, and to make these areas reasonably safe for pedestrians.

**Project Location:** AREA W; AREA X; Area Y





City of Fremont  
 2011/12-2015/16 Capital Improvement Program  
**funded project description report**  
**Cost and Scope Contingency-Gas Tax Funds Group**

cip number:	454	total cost of the project:	\$200,000	program name:	Capital Maintenance
account number:	PWC 8101			subprogram:	Streets / Infrastructure
				department:	Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000

**sources of funding**

State Gas Tax 2107	N/A	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000
<b>Total</b>	N/A	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000

**project description:** Contingency fund for street improvement and maintenance projects with cost overruns or changes in scope.  
**project justification:** This reserve is necessary to provide contingency funds for project expenditures that exceed project appropriations.  
**Project Location:** N/A



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Curb and Gutter Repairs, Citywide**

cip number: 751	total cost of the project: \$400,000	program name: Capital Maintenance
account number: PWC 8483		subprogram: Streets / Infrastructure
		department: Maintenance

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000

**sources of funding**

State Gas Tax 2107	N/A	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
<b>Total</b>	N/A	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000

**project description:** This annual project repairs existing sections of curb and gutter that are damaged by any cause or do not function properly. Repairs are made on a first come, first serve basis from requests by the public or other sources. Damaged curb and gutter is unsightly and, in many cases, results in the ponding of water on properties and into the streets.

**project justification:** Previously, the City did not have an annual project to repair existing curb and gutter problems in an expedited manner. The concrete repair program only repairs damage caused by City-maintained street trees and is done on an area by area basis. Some locations with damaged curb and gutter may never get repaired without a separate program to specifically address these requests.

**Project Location:** Citywide



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Emerging Projects Reserve-Gas Tax Funds Group**

cip number:	461	total cost of the project:	\$200,000	program name:	Capital Maintenance
account number:	PWC 7101			subprogram:	Streets / Infrastructure
				department:	Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000

**sources of funding**

State Gas Tax 2106	N/A	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000
<b>Total</b>	N/A	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000

**project description:** Reserve fund for new emerging street improvement and maintenance projects.

**project justification:** This reserve is necessary to provide funds for emerging priority projects that are identified between CIP funding cycles.

**Project Location:** N/A



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Intersection Ramps-Citywide**

cip number: 29	total cost of the project: \$600,000	program name: Capital Maintenance
account number: PWC 8444		subprogram: Streets / Infrastructure
		department: Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000

**sources of funding**

State Gas Tax 2105	N/A	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
<b>Total</b>	N/A	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000

**project description:** Existing annual project to address ADA issues in the public right-of-way and construct intersection ramps at various locations throughout the City.

**project justification:** This project has been used to address citizen complaints for installation of intersection ramps. Intersection ramps continue to be installed at priority locations such as schools and parks.

**Project Location:** Various locations throughout the City.



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Minor Building Modifications (Citywide)**

cip number: 617	total cost of the project: \$450,000	program name: Capital Maintenance
account number: PWC 8394		subprogram: Buildings
		department: Maintenance

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$50,000	\$150,000	\$125,000	\$125,000	\$0	\$450,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$50,000	\$150,000	\$125,000	\$125,000	\$0	\$450,000

**sources of funding**

Capital Improvement Fund (501)	N/A	\$50,000	\$150,000	\$125,000	\$125,000	\$0	\$450,000
<b>Total</b>	N/A	\$50,000	\$150,000	\$125,000	\$125,000	\$0	\$450,000

**project description:** Annual project to fund minor modifications and alterations to various City buildings.

**project justification:** Modifications and alterations of existing structures in order to support departmental missions. Eliminate health, fire or safety hazards, provide more effective security and protect property and equipment.

**Project Location:** All City Buildings



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Patterson House Foundation and Electrical**

cip number: 101660	total cost of the project: \$948,000	program name: Capital Maintenance
account number: PWC8766		subprogram: Buildings
		department: Parks & Recreation

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$948,000	\$0	\$0	\$0	\$0	\$948,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$948,000	\$0	\$0	\$0	\$0	\$948,000

**sources of funding**

Capital Improvement Fund (501)	N/A	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Measure WW	N/A	\$823,000	\$0	\$0	\$0	\$0	\$823,000
<b>Total</b>	N/A	\$948,000	\$0	\$0	\$0	\$0	\$948,000

**project description:** Renovate foundation and electrical system at Patterson House

**project justification:** The foundation is substandard and will not withstand a large earthquake, and the electrical system is not to current codes, thus the electrical system is subject to blackouts and constant repair. Both improvements will guard against the loss of a City historic feature and reduce maintenance cost.

**Project Location:** Patterson House in Patterson Park



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Pavement Management Program**

cip number:	SP184	total cost of the project:	\$180,000	program name:	Capital Maintenance
account number:	PWC 8657			subprogram:	Streets / Infrastructure
				department:	Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$45,000	\$45,000	\$45,000	\$45,000	\$180,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$45,000	\$45,000	\$45,000	\$45,000	\$180,000

**sources of funding**

State Gas Tax 2107	N/A	\$0	\$45,000	\$45,000	\$45,000	\$45,000	\$180,000
<b>Total</b>	N/A	\$0	\$45,000	\$45,000	\$45,000	\$45,000	\$180,000

**project description:** The Pavement Management Program tests and monitors street conditions. Staff cost is needed to manage the software, oversee the required re-certification every 2 years, answer questions.

**project justification:** Re-certification is required by MTC.

**Project Location:**



City of Fremont  
2011/12-2015/16 Capital Improvement Program  
**funded project description report**

**Public Buildings - Capital Replacements and Major Maintenance Repair**

cip number: 607	total cost of the project: \$1,200,000	program name: Capital Maintenance
account number: PWC 8393		subprogram: Buildings
		department: Maintenance

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$600,000	\$600,000	\$0	\$0	\$1,200,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$600,000	\$600,000	\$0	\$0	\$1,200,000

**sources of funding**

Capital Improvement Fund (501)	N/A	\$0	\$600,000	\$600,000	\$0	\$0	\$1,200,000
<b>Total</b>	N/A	\$0	\$600,000	\$600,000	\$0	\$0	\$1,200,000

**project description:** Annual project to fund major maintenance repair and replacement work on City buildings such as roof restorations or replacements, HVAC systems, floor coverings, boiler replacements, and painting. There are 35 sub-projects planned for FY 2007/2008 and FY 2008/2009.

**project justification:** This work is generally contracted out by the Building Maintenance Section because it is beyond the workload capabilities of that Section. The work funded by this program provides for necessary replacements to keep buildings water-tight, functioning and of reasonable appearance.

**Project Location:** All City Buildings





City of Fremont  
2011/12-2015/16 Capital Improvement Program  
**funded project description report**  
**Slurry Sealing**

cip number: 160	total cost of the project: \$3,250,000	program name: Capital Maintenance
account number: PWC 8240		subprogram: Streets / Infrastructure
		department: Maintenance

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,250,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,250,000

**sources of funding**

State Gas Tax 2107	N/A	\$300,000	\$500,000	\$0	\$0	\$0	\$800,000
State Gas Tax 2106	N/A	\$250,000	\$0	\$0	\$0	\$0	\$250,000
State Gas Tax 2105	N/A	\$100,000	\$50,000	\$0	\$0	\$0	\$150,000
ACTIA Measure B Local Streets	N/A	\$0	\$100,000	\$50,000	\$0	\$0	\$150,000
State Gas Excise Tax	N/A	\$0	\$0	\$600,000	\$650,000	\$650,000	\$1,900,000
<b>Total</b>	N/A	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,250,000

**project description:** Seal selected street surfaces with an asphalt/sand mixture.

**project justification:** This project is a continuation of the City's preventive pavement maintenance program. Slurry seal is a cost-effective treatment that extends pavement life by preserving the pavement surface, minimizing infiltration of surface water that weakens the base, minimizing loss of surface aggregate, and reducing environmental damage to the pavement. Normally, the extended pavement life exceeds the treatment cost.

**Project Location:** Various City Streets





City of Fremont  
2011/12-2015/16 Capital Improvement Program  
**funded project description report**  
**Street Maintenance**

cip number:	643	total cost of the project:	\$6,000,000	program name:	Capital Maintenance
account number:	500-0000			subprogram:	Streets / Infrastructure
				department:	Maintenance

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000

**sources of funding**

State Gas Tax 2107	N/A	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
<b>Total</b>	N/A	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000

**project description:** Pavement and drainage repair and maintenance by City maintenance staff.

**project justification:** The Capital Maintenance element of the Integrated Capital Assets Plan (ICAP) was implemented in the Capital Improvement Program (CIP) beginning in 1994/95. Prior to 1998/99, this component was included in CIP No. 477.

**Project Location:** FMSC



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Street Overlays**

cip number: 18	total cost of the project: \$17,350,000	program name: Capital Maintenance
account number: PWC 8234		subprogram: Streets / Infrastructure
		department: Maintenance

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$3,450,000	\$3,500,000	\$3,500,000	\$3,450,000	\$3,450,000	\$17,350,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$3,450,000	\$3,500,000	\$3,500,000	\$3,450,000	\$3,450,000	\$17,350,000

**sources of funding**

State Gas Tax 2105	N/A	\$1,005,000	\$1,000,000	\$975,000	\$1,000,000	\$975,000	\$4,955,000
ACTIA Measure B Local Streets	N/A	\$725,000	\$850,000	\$975,000	\$800,000	\$800,000	\$4,150,000
State Gas Excise Tax	N/A	\$1,500,000	\$1,000,000	\$900,000	\$1,000,000	\$1,000,000	\$5,400,000
County Support Fund for City Streets	N/A	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Vehicle Registration Fee - Local Streets and Roads	N/A	\$0	\$650,000	\$650,000	\$650,000	\$675,000	\$2,625,000
Prop 1B	N/A	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>Total</b>	N/A	\$3,450,000	\$3,500,000	\$3,500,000	\$3,450,000	\$3,450,000	\$17,350,000

**project description:** Apply asphalt overlay on selected streets throughout the City.

**project justification:** This project is a continuation of the City's pavement rehabilitation and maintenance program.

**Project Location:** Various City Streets



City of Fremont  
2011/12-2015/16 Capital Improvement Program  
**funded project description report**  
**Traffic Signal Electricity**

cip number:	430	total cost of the project:	\$960,000	program name:	Capital Maintenance
account number:	PWC 8595			subprogram:	Streets / Infrastructure
				department:	Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$240,000	\$240,000	\$240,000	\$240,000	\$960,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$240,000	\$240,000	\$240,000	\$240,000	\$960,000

**sources of funding**

State Gas Tax 2106	N/A	\$0	\$240,000	\$240,000	\$240,000	\$240,000	\$960,000
<b>Total</b>	N/A	\$0	\$240,000	\$240,000	\$240,000	\$240,000	\$960,000

**project description:** Provides funding for citywide traffic signal electricity.

**project justification:** Finance electrical consumption by traffic signals citywide.

**Project Location:** All traffic signals citywide.

City of Fremont  
2011/12-2015/16 Capital Improvement Program  
**funded project description report**  
**Traffic Signal Knockdown Repair**

cip number:	409	total cost of the	\$20,000	program name:	Capital Maintenance
account number:	PWC 8596	project:		subprogram:	Streets / Infrastructure
				department:	Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$20,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$10,000	\$0	\$10,000	\$0	\$20,000

## **sources of funding**

State Gas Tax	N/A	\$0	\$10,000	\$0	\$10,000	\$0	\$20,000
2107.5							
<b>Total</b>	N/A	\$0	\$10,000	\$0	\$10,000	\$0	\$20,000

**project description:** Project pays for non-recoverable cost of repair and replacement of traffic signals damaged by motor vehicles, vandalism, etc.

**project justification:** The project will repair damaged traffic signal equipment. Costs are billed to responsible party, and a portion of the costs are recovered. This project funds the non-recoverable costs.

**Project Location:** Various traffic signals citywide.



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Traffic Signal Maintenance, City**

cip number:	24	total cost of the project:	\$1,900,000	program name:	Capital Maintenance
account number:	PWC 8595			subprogram:	Streets / Infrastructure
				department:	Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$200,000	\$425,000	\$425,000	\$425,000	\$425,000	\$1,900,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$200,000	\$425,000	\$425,000	\$425,000	\$425,000	\$1,900,000

**sources of funding**

State Gas Tax 2106	N/A	\$200,000	\$425,000	\$425,000	\$425,000	\$425,000	\$1,900,000
<b>Total</b>	N/A	\$200,000	\$425,000	\$425,000	\$425,000	\$425,000	\$1,900,000

**project description:** Maintain City's traffic signals and related equipment throughout the City.

**project justification:** Maintenance of existing and new traffic signal system infrastructure.

**Project Location:** All City traffic signals throughout the City.



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Traffic Signal Maintenance, State**

cip number:	21	total cost of the project:	\$520,000	program name:	Capital Maintenance
account number:	PWC 8595			subprogram:	Streets / Infrastructure
				department:	Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$130,000	\$130,000	\$130,000	\$130,000	\$520,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$130,000	\$130,000	\$130,000	\$130,000	\$520,000

**sources of funding**

State Gas Tax 2107	N/A	\$0	\$130,000	\$130,000	\$130,000	\$130,000	\$520,000
<b>Total</b>	N/A	\$0	\$130,000	\$130,000	\$130,000	\$130,000	\$520,000

**project description:** The City pays for a share of maintenance expenses for State traffic signals within the City.

**project justification:** The project is needed to pay for the traffic signal and street light electrical charges.

**Project Location:** All State traffic signals throughout the City.





City of Fremont  
2011/12-2015/16 Capital Improvement Program  
**funded project description report**  
**Alder Ave. Improvements**

cip number:	891	total cost of the project:	\$235,000	program name:	Transportation Improvements
account number:	PWC 8736			subprogram:	Street Improvements
				department:	Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$35,000	\$0	\$200,000	\$0	\$0	\$0	\$200,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	\$35,000	\$0	\$200,000	\$0	\$0	\$0	\$200,000

**sources of funding**

ACTIA Measure B Bikes/Peds	N/A	\$0	\$200,000	\$0	\$0	\$0	\$200,000
<b>Total</b>	N/A	\$0	\$200,000	\$0	\$0	\$0	\$200,000

**project description:** Project would install sidewalk along Alder Avenue and connect to existing sidewalk on Nicolet Avenue.

**project justification:** Project would provide better access to Los Cerritos Community park and improve pedestrian safety.

**Project Location:** Alder Avenue and Nicolet Avenue



City of Fremont  
2011/12-2015/16 Capital Improvement Program  
**funded project description report**  
**Auto Mall Widening at Osgood Rd**

cip number: 101670      total cost of the \$300,000      program name: Transportation Improvements  
account number: PWC 8775      project:      subprogram: Traffic Improvements  
department: Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$300,000	\$0	\$0	\$0	\$0	\$300,000

**sources of funding**

Traffic Impact Fee	N/A	\$300,000	\$0	\$0	\$0	\$0	\$300,000
<b>Total</b>	N/A	\$300,000	\$0	\$0	\$0	\$0	\$300,000

**project description:**

**project justification:** Funding for Preliminary Engineering for Osgood/Auto Mall Improvements

**Project Location:** Auto Mall at Osgood Rd



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Bicycle and Pedestrian Program Administration**

cip number:	80	total cost of the project:	\$412,000	program name:	Transportation Improvements
account number:	PWC 8541			subprogram:	Other Transportation Improvements
				department:	Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$67,000	\$83,000	\$112,000	\$70,000	\$80,000	\$412,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$67,000	\$83,000	\$112,000	\$70,000	\$80,000	\$412,000

**sources of funding**

ACTIA Measure B Bikes/Peds	N/A	\$67,000	\$83,000	\$112,000	\$70,000	\$80,000	\$412,000
<b>Total</b>	N/A	\$67,000	\$83,000	\$112,000	\$70,000	\$80,000	\$412,000

**project description:** Staff administration and development of bicycle and pedestrian projects such as preparing grant applications, providing bicycle/pedestrian safety and education classes, and developing new bicycle map. Funding of miscellaneous bicycle and pedestrian projects.

**project justification:** Approved by City Council October 22, 2002 as appropriation of funding for Bicycle and Pedestrian Program.

**Project Location:** Various



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Bicycle Master Plan Update**

cip number: 101090	total cost of the project: \$70,000	program name: Transportation Improvements
account number: N/A		subprogram: Other Transportation Improvements
		department: Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$0	\$0	\$70,000	\$0	\$70,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$0	\$0	\$70,000	\$0	\$70,000

**sources of funding**

ACTIA Measure B Bikes/Peds	N/A	\$0	\$0	\$0	\$70,000	\$0	\$70,000
<b>Total</b>	N/A	\$0	\$0	\$0	\$70,000	\$0	\$70,000

**project description:** The project involves the update of the 2005 Bicycle Master Plan to conform to the 2030 General Plan Update. Elements of the Plan includes enhancement and expansion of the bicycle network, new bicycle parking guidelines for new developments, new infrastructure projects and programs.

**project justification:** The project conforms to the 2005 Bike Master Plan Goal 6, Policy 6.3 which calls for the update of the Bike Master Plan as required by Caltrans (every 5 years).

**Project Location:**



City of Fremont  
2011/12-2015/16 Capital Improvement Program

**funded project description report**

**Bikeway Neighborhood Routes and Wayfinding Signing Project**

cip number:	101730	total cost of the project:	\$25,000	program name:	Transportation Improvements
account number:	N/A			subprogram:	Other Transportation Improvements
				department:	Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$0	\$0	\$25,000	\$0	\$25,000

**sources of funding**

ACTIA Measure B Bikes/Peds	N/A	\$0	\$0	\$0	\$25,000	\$0	\$25,000
<b>Total</b>	N/A	\$0	\$0	\$0	\$25,000	\$0	\$25,000

**project description:** Install neighborhood bikeway routes sign and wayfinding signs to points of interest such as rail stations, transit stations, parks, schools, etc.

**project justification:** Neighborhood bicycle routes and routes to locations of interest throughout the City.

**Project Location:**



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Cedar Street Sidewalk**

cip number:	SP138	total cost of the project:	\$255,000	program name:	Transportation Improvements
account number:	PWC 8708			subprogram:	Street Improvements
				department:	Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$215,000	\$40,000	\$0	\$0	\$0	\$0	\$40,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	\$215,000	\$40,000	\$0	\$0	\$0	\$0	\$40,000

**sources of funding**

ACTIA Measure B Bikes/Peds	N/A	\$40,000	\$0	\$0	\$0	\$0	\$40,000
<b>Total</b>	N/A	\$40,000	\$0	\$0	\$0	\$0	\$40,000

**project description:** Install new sidewalk, curb and gutter on Cedar Street between Bryant Street and Ellsworth Street.

**project justification:** Install new sidewalks on route to Mission San Jose Elementary School.

**Project Location:** On Cedar Street between Bryant Street and Ellsworth Street.



City of Fremont  
2011/12-2015/16 Capital Improvement Program  
**funded project description report**  
**Central Park - Gomes Park UPRR Ped. Crossing**

cip number:	101080	total cost of the project:	\$680,000	program name:	Transportation Improvements
account number:	PWC 8381			subprogram:	Other Transportation Improvements
				department:	Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$640,000	\$40,000	\$0	\$0	\$0	\$0	\$40,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	\$640,000	\$40,000	\$0	\$0	\$0	\$0	\$40,000

**sources of funding**

ACTIA Measure B Bikes/Peds	N/A	\$40,000	\$0	\$0	\$0	\$0	\$40,000
<b>Total</b>	N/A	\$40,000	\$0	\$0	\$0	\$0	\$40,000

**project description:** This project will construct a pedestrian and bicycle path from Central Park to Gomes Park. The path will include two at-grade railroad crossings with signals.

**project justification:** The City has constructed a pathway through Gomes Park. This pedestrian path terminates at the western edge of the park, just short of the Central Park border. While the formal path, through Gomes Park, terminates at the border of Gomes Park, an improved maintenance road continues to parallel a flood control channel as the channel enters Central Park. This improved maintenance road is being used by the public as an extension of the Gomes pedestrian path. In order to use this maintenance road to gain access to Central Park, visitors must cross two sets of railroad tracks. The City's Master Plan calls for a trail link between these two parks. This project is intended to provide funds to construct safer authorized crossings.

**Project Location:**



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Citywide Bicycle Parking Project**

cip number:	SP130	total cost of the project:	\$176,000	program name:	Transportation Improvements
account number:	PWC 8687			subprogram:	Other Transportation Improvements
				department:	Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$126,000	\$0	\$0	\$0	\$50,000	\$0	\$50,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	\$126,000	\$0	\$0	\$0	\$50,000	\$0	\$50,000

**sources of funding**

ACTIA Measure B Bikes/Peds	N/A	\$0	\$0	\$0	\$50,000	\$0	\$50,000
<b>Total</b>	N/A	\$0	\$0	\$0	\$50,000	\$0	\$50,000

**project description:** Install bicycle racks citywide at public right-of-ways such as parks, libraries, city offices, downtown districts, rail and transit stations, etc.

**project justification:** The project conforms to Goal 1, Policy 3.1 of the 2005 Bike Master Plan to encourage installation of bicycle parking facilities at major activity centers such as employment sites, shopping centers, City facilities, transit centers, etc.

**Project Location:** Public right-of-ways such as parks, libraries, city offices, downtown districts, rail and transit stations, etc.





City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Congestion Management Program**

cip number:	400	total cost of the project:	\$1,500,000	program name:	Transportation Improvements
account number:	PWC 8678			subprogram:	Traffic Improvements
				department:	Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

**sources of funding**

ACTIA Measure B Local Streets	N/A	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
<b>Total</b>	N/A	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

**project description:** This program is mandated by Proposition 111 and is composed of five mandated components: 1) defining the CMP transportation system and level of service standards for the highway and roadway portions of the system; 2) a transit standard element; 3) a Transportation Demand Management (TDM) trip reduction element; 4) a program for analyzing the impacts of land use decisions; and 5) a seven-year Capital Improvement Program.

**project justification:** Failure to satisfactorily implement a CMP program will result in loss of Proposition 111 local fuel tax subventions, and federal funding through the Surface Transportation Program.

**Project Location:** Citywide, including City's traffic model update to support current General Plan Update activity.



City of Fremont  
 2011/12-2015/16 Capital Improvement Program  
**funded project description report**  
**Cost and Scope Contingency - Traffic Impact Fee**

cip number: 456	total cost of the project: \$100,000	program name: Transportation Improvements
account number: PWC 8101		subprogram: Other Transportation Improvements
		department: Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$0	\$0	\$100,000	\$0	\$100,000

**sources of funding**

Traffic Impact Fee	N/A	\$0	\$0	\$0	\$100,000	\$0	\$100,000
<b>Total</b>	N/A	\$0	\$0	\$0	\$100,000	\$0	\$100,000

**project description:** Contingency funds for TIF projects with cost overruns or changes in scope. This money can only be used for traffic projects identified in the 1995 technical study for the Traffic Impact Fee.

**project justification:** This reserve is necessary to provide contingency funds for project expenditures that exceed project appropriations.

**Project Location:** N/A



City of Fremont  
2011/12-2015/16 Capital Improvement Program

**funded project description report**  
**Dumbarton Rail Corridor (City Staff Participation)**

cip number:	SP56	total cost of the project:	\$75,000	program name:	Transportation Improvements
account number:	PWC 8603			subprogram:	Other Transportation Improvements
				department:	Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$75,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$0	\$25,000	\$25,000	\$25,000	\$75,000

**sources of funding**

ACTIA Measure B Local Streets	N/A	\$0	\$0	\$25,000	\$25,000	\$25,000	\$75,000
<b>Total</b>	N/A	\$0	\$0	\$25,000	\$25,000	\$25,000	\$75,000

**project description:** Regional Measure 2 passed in March 2004 includes a project to provide a new commuter rail connection across the old Dumbarton structure. This will continue to fund PWC 8603.

**project justification:** This funding supports staff participation in the environmental document including preliminary engineering review and evaluation of the project's impact in Fremont.

**Project Location:** Between Union City through Fremont and Newark to Redwood City.



City of Fremont  
2011/12-2015/16 Capital Improvement Program

**funded project description report**  
**East/West Connector (Route 84) City Staff Participation**

cip number: SP55      total cost of the \$300,00      program name: Transportation Improvements  
account number: PWC 7946      project:      subprogram: Other Transportation Improvements  
department: Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$120,000	\$0	\$120,000	\$0	\$60,000	\$300,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$120,000	\$0	\$120,000	\$0	\$60,000	\$300,000

**sources of funding**

State Gas Tax 2106	N/A	\$120,000	\$0	\$120,000	\$0	\$60,000	\$300,000
<b>Total</b>	N/A	\$120,000	\$0	\$120,000	\$0	\$60,000	\$300,000

**project description:** A new Route 84 project is part of the 1986 Measure B Expenditure Plan. The project provides a new link from Route 84 at I-880 to Mission Boulevard.

**project justification:** This funding supports staff participation in the environmental, design & construction phases of Option2. This will add funds to existing PWC 7946.

**Project Location:** Option 2 will widen Decoto Rd. and Paseo Padre Pkwy, and construct a new roadway between Paseo Padre Pkwy. and Mission Blvd.



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Emerging Projects Reserve-Traffic Impact Fee**

cip number: 463	total cost of the project: \$300,000	program name: Transportation Improvements
account number: PWC 7101		subprogram: Other Transportation Improvements
		department: Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000	\$300,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$100,000	\$0	\$100,000	\$100,000	\$300,000

**sources of funding**

Traffic Impact Fee	N/A	\$0	\$100,000	\$0	\$100,000	\$100,000	\$300,000
<b>Total</b>	N/A	\$0	\$100,000	\$0	\$100,000	\$100,000	\$300,000

**project description:** Provides a source of funds for emerging traffic improvement projects that were originally identified in the 1995 Traffic Impact Fee technical studies (Fund 531).

**project justification:** This reserve is necessary to provide funds for emerging priority projects that are identified between CIP funding cycles.

**Project Location:** N/A



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Emilia Lane Sidewalk**

cip number: 101110	total cost of the project: \$395,000	program name: Transportation Improvements
account number: N/A		subprogram: Street Improvements
		department: Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$82,000	\$128,000	\$185,000	\$0	\$395,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$82,000	\$128,000	\$185,000	\$0	\$395,000

**sources of funding**

ACTIA Measure B Bikes/Peds	N/A	\$0	\$82,000	\$58,000	\$109,000	\$0	\$249,000
Vehicle Registration Fee - Bicycle and Pedestrian	N/A	\$0	\$0	\$70,000	\$76,000	\$0	\$146,000
<b>Total</b>	N/A	\$0	\$82,000	\$128,000	\$185,000	\$0	\$395,000

**project description:** Construct 1,000' new sidewalk/planter strip on Emilia Lane frontage Deep Creek Park and Ardenwood Elementary School.

**project justification:** Provide walkway to Deep Creek Park and Ardenwood Elementary School. Project is included in the 2007 Pedestrian Master Plan.

**Project Location:**



City of Fremont  
2011/12-2015/16 Capital Improvement Program

**funded project description report**

**Fourier Avenue Sidewalk Improvement (Warm Springs)**

cip number:	101760	total cost of the project:	\$250,000	program name:	Transportation Improvements
account number:	N/A			subprogram:	Street Improvements
				department:	Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$0	\$200,000	\$50,000	\$0	\$250,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$0	\$200,000	\$50,000	\$0	\$250,000

**sources of funding**

ACTIA Measure B Bikes/Peds	N/A	\$0	\$0	\$200,000	\$50,000	\$0	\$250,000
<b>Total</b>	N/A	\$0	\$0	\$200,000	\$50,000	\$0	\$250,000

**project description:** Construct 400' of new sidewalk on the north side of Fourier Avenue west of the intersection of Warm Springs Boulevard. Sidewalk will provide a pedestrian pathway connection from the bus stop located on Warm Springs Boulevard to Northwestern Polytechnic school on the north side of Fourier. Pedestrian survey indicate over 700 pedestrian trips during the weekday.

**project justification:** High pedestrian volume and improve pedestrian connection to bus stop from the school.

**Project Location:** North side of Fourier Avenue beginning at Warm Springs Boulevard to a point west.



City of Fremont  
2011/12-2015/16 Capital Improvement Program

**funded project description report**

**Fremont Blvd./Alder Ave Traffic Signal & Ped. Crossing Improvements**

cip number: 102100      total cost of the \$456,000      program name: Transportation Improvements  
account number: PWC 8765      project:      subprogram: Intersection Improvements  
department: Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$456,000	\$0	\$0	\$0	\$0	\$456,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$456,000	\$0	\$0	\$0	\$0	\$456,000

**sources of funding**

ACTIA Measure B Bikes/Peds	N/A	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Highway Safety Improvement Program (HSIP)	N/A	\$391,000	\$0	\$0	\$0	\$0	\$391,000
<b>Total</b>	N/A	\$456,000	\$0	\$0	\$0	\$0	\$456,000

**project description:** The project will modify the existing traffic signal and enhance the pedestrian crossing facilities at Fremont/Alder intersection. The work consists of removal of the free right turn slip lanes, installation of pedestrian count down signals, accessible pedestrian signal devices, ADA curb ramps, bulb-outs and new traffic signal system.

**project justification:** Project improvements conforms to Pedestrian Master Plan Infrastructure Design Guidelines and Goal 3 which calls for pedestrian facilities improvements in order to facilitate safe and secure pedestrian travel.

**Project Location:** Fremont Blvd./Alder Ave





City of Fremont  
 2011/12-2015/16 Capital Improvement Program  
**funded project description report**  
**Fremont Blvd Widening (Cushing to Warren)**

cip number:	SP 179	total cost of the project:	\$3,425,000	program name:	Transportation Improvements
account number:	PWC 8661			subprogram:	Traffic Improvements
				department:	Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$1,465,000	\$0	\$0	\$0	\$960,000	\$1,000,000	\$1,960,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	\$1,465,000	\$0	\$0	\$0	\$960,000	\$1,000,000	\$1,960,000

**sources of funding**

Traffic Impact Fee	N/A	\$0	\$0	\$0	\$960,000	\$1,000,000	\$1,960,000
<b>Total</b>	N/A	\$0	\$0	\$0	\$960,000	\$1,000,000	\$1,960,000

**project description:** Widen Fremont Boulevard to accommodate two lanes of traffic in the NB direction, three lanes of traffic in the SB direction with a raised median and bike lanes.

**project justification:** Needed to accommodate future traffic projections.

**Project Location:** Fremont Boulevard between Cushing Parkway and West Warren Avenue



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Frobisher Drive Sidewalk**

cip number:	101190	total cost of the project:	\$205,000	program name:	Transportation Improvements
account number:	PWC 8737			subprogram:	Street Improvements
				department:	Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$55,000	\$0	\$50,000	\$100,000	\$0	\$0	\$150,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
total:	\$55,000	\$0	\$50,000	\$100,000	\$0	\$0	\$150,000

**sources of funding**

ACTIA Measure B Bikes/Peds	N/A	\$0	\$50,000	\$100,000	\$0	\$0	\$150,000
<b>Total</b>	N/A	\$0	\$50,000	\$100,000	\$0	\$0	\$150,000

**project description:** Install 200' of new sidewalk/planter strip and curb ramps on Frobisher Drive at San Pedro Drive opposite Cabrillo Elementary School.

**project justification:** Provide safe walkway for students/pedestrians enroute to Cabrillo Elementary and neighborhood destinations per conformance to Pedestrian Master Plan goals and objectives.

**Project Location:**



City of Fremont  
2011/12-2015/16 Capital Improvement Program

**funded project description report**  
**Hetch Hetchy Trail Study Extension & Enhancement**

cip number:	SP142	total cost of the project:	\$75,000	program name:	Transportation Improvements
account number:	N/A			subprogram:	Other Transportation Improvements
				department:	Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$75,000	\$0	\$0	\$0	\$75,000

**sources of funding**

Vehicle Registration Fee - Bicycle and Pedestrian	N/A	\$0	\$75,000	\$0	\$0	\$0	\$75,000
<b>Total</b>	N/A	\$0	\$75,000	\$0	\$0	\$0	\$75,000

**project description:** The proposed project calls for the enhancement and extension of the existing Plomosa Trail in south Fremont along the Hetch Hetchy right-of-way between Crawford Street to the Fremont/Milpitas City limits. The project would consists of a study and preliminary engineering to construct a Class 1 trail in the unimproved segments of the project limits and enhancement opportunities of the existing trail.

**project justification:** The project is a recommended project in the 2005 Bike Master Plan and 2007 Pedestrian Master Plan

**Project Location:** Hetch Hetchy Trail in the Warm Springs Area between Scott Creek Road and East Warren Avenue.



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Irvington BART Station**

cip number: 101980	total cost of the project: \$120,000,000	program name: Transportation Improvements
account number: N/A		subprogram: Other Transportation Improvements
		department: Office of Housing and Redevelopment

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$120,000,000	\$0	\$0	\$0	\$0	\$120,000,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$120,000,000	\$0	\$0	\$0	\$0	\$120,000,000

**sources of funding**

Redevelopment	N/A	\$120,000,000	\$0	\$0	\$0	\$0	\$120,000,000
<b>Total</b>	N/A	\$120,000,000	\$0	\$0	\$0	\$0	\$120,000,000

**project description:** Funding for preliminary engineering, property acquisition, design and construction of the Irvington BART station.

**project justification:** The project will provide an important regional transportation amenity for Fremont community.

**Project Location:** Osgood Road, near Washington Blvd.



City of Fremont  
2011/12-2015/16 Capital Improvement Program  
**funded project description report**

**Mohave/Crawford/Fernald Intersection Improvements**

cip number:	101770	total cost of the project:	\$50,000	program name:	Transportation Improvements
account number:	N/A			subprogram:	Intersection Improvements
				department:	Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$0	\$0	\$0	\$50,000	\$50,000

**sources of funding**

Vehicle Registration Fee - Bicycle and Pedestrian	N/A	\$0	\$0	\$0	\$0	\$50,000	\$50,000
<b>Total</b>	N/A	\$0	\$0	\$0	\$0	\$50,000	\$50,000

**project description:** Improvements to the roundabout at Mohave Dr, Crawford St and Fernald St

**project justification:** The project is a recommended project in the 2007 Pedestrian Master Plan

**Project Location:** Intersection of Mohave Dr, Crawford St & Fernald St



City of Fremont  
2011/12-2015/16 Capital Improvement Program  
**funded project description report**  
**Nursery Avenue Sidewalk**

cip number:	101780	total cost of the project:	\$340,000	program name:	Transportation Improvements
account number:	N/A			subprogram:	Street Improvements
				department:	Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$0	\$0	\$0	\$340,000	\$340,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$0	\$0	\$0	\$340,000	\$340,000

**sources of funding**

ACTIA Measure B Bikes/Peds	N/A	\$0	\$0	\$0	\$0	\$314,000	\$314,000
Vehicle Registration Fee - Bicycle and Pedestrian	N/A	\$0	\$0	\$0	\$0	\$26,000	\$26,000
<b>Total</b>	N/A	\$0	\$0	\$0	\$0	\$340,000	\$340,000

**project description:** Sidewalk construction on Nursery Avenue

**project justification:**

**Project Location:** Nursery Avenue



City of Fremont  
2011/12-2015/16 Capital Improvement Program

**funded project description report**  
**Paseo Padre and Auto Mall Arterial Management**

cip number: 102090      total cost of the \$210,000      program name: Transportation Improvements  
account number: PWC 8776      project:      subprogram: Traffic Improvements  
department: Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$210,000	\$0	\$0	\$0	\$0	\$210,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$210,000	\$0	\$0	\$0	\$0	\$210,000

**sources of funding**

Transportation Fund for Clean Air Grant	N/A	\$210,000	\$0	\$0	\$0	\$0	\$210,000
<b>Total</b>	N/A	\$210,000	\$0	\$0	\$0	\$0	\$210,000

**project description:** This project will upgrade existing traffic signal controllers and communications equipment on the two project corridors so that communications back to the City's existing traffic signal system can be migrated from the City's existing copper signal interconnect infrastructure to the existing fiber optic cable infrastructure. The copper interconnect system is antiquated and does not provide a consistent and reliable means of communications in order to maintain signal coordination. Switching over to the existing fiber optic system will provide greater communications reliability to maintain coordinated operation thus maximizing the benefits obtained through the deployment of new signal coordination plans.

**project justification:** The goal of this project is to improve arterial operations by providing efficient, consistent and reliable operation of the traffic signals along the two project corridors. This will be achieved by optimization of signal timing to reduce delay, stops, and improve travel time along each corridor. By reducing stop-and-go travel, a consistent travel speed can be maintained along the corridor thus reducing vehicular braking and acceleration, the two main factors that result in the greatest amount of vehicle emissions and pollutants.

**Project Location:** Paseo Padre Parkway and Auto Mall Parkway



City of Fremont  
2011/12-2015/16 Capital Improvement Program  
**funded project description report**  
**Pedestrian Master Plan Update**

cip number:	101790	total cost of the project:	\$90,000	program name:	Transportation Improvements
account number:	PWC 8761			subprogram:	Other Transportation Improvements
				department:	Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$90,000	\$0	\$0	\$0	\$0	\$90,000

**sources of funding**

ACTIA Measure B Bikes/Peds	N/A	\$90,000	\$0	\$0	\$0	\$0	\$90,000
<b>Total</b>	N/A	\$90,000	\$0	\$0	\$0	\$0	\$90,000

**project description:** Provide necessary update to the City's Pedestrian Master Plan

**project justification:** The project conforms to the Alameda County Pedestrian Master plan to encourage local jurisdictions have an updated Pedestrian Master Plan

**Project Location:**





City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Signal Coordination Program**

cip number:	SP6	total cost of the project:	\$350,000	program name:	Transportation Improvements
account number:	PWC 8619			subprogram:	Traffic Improvements
				department:	Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000

**sources of funding**

ACTIA Measure B Local Streets	N/A	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
<b>Total</b>	N/A	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000

**project description:** Annual program to fund coordination of traffic signals throughout the City.

**project justification:** Signal timings for coordination typically have a useful life of about 2 to 3 years. Their effectiveness is decreased over time as traffic volumes and patterns change. As a result, signal coordination timings need to be updated to meet the changing traffic volumes and patterns. Traffic signals that are well coordinated reduce overall vehicle stops, delays, and fuel consumption resulting in improved air quality.

**Project Location:** Various traffic signals citywide.



City of Fremont  
2011/12-2015/16 Capital Improvement Program  
**funded project description report**  
**Speedlumps Near Elementary Schools**

cip number:	101800	total cost of the project:	\$150,000	program name:	Transportation Improvements
account number:	PWC 8762			subprogram:	Traffic Improvements
				department:	Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$150,000	\$0	\$0	\$0	\$0	\$150,000

**sources of funding**

ACTIA Measure B Bikes/Peds	N/A	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Total</b>	N/A	\$150,000	\$0	\$0	\$0	\$0	\$150,000

**project description:** Install speedlumps on street frontages to elementary schools to improve pedestrian safety

**project justification:** Completes installation of speedlumps at all Fremont elementary schools

**Project Location:**



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Traffic Counting Program**

cip number:	413	total cost of the project:	\$260,000	program name:	Transportation Improvements
account number:	PWC 8594			subprogram:	Other Transportation Improvements
				department:	Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$65,000	\$65,000	\$65,000	\$65,000	\$260,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$65,000	\$65,000	\$65,000	\$65,000	\$260,000

**sources of funding**

State Gas Tax 2106	N/A	\$0	\$65,000	\$65,000	\$65,000	\$65,000	\$260,000
<b>Total</b>	N/A	\$0	\$65,000	\$65,000	\$65,000	\$65,000	\$260,000

**project description:** Collection of traffic count data for use in traffic signal and stop sign warrant analysis, signal timing and coordination, speed surveys, and development of the Citywide Average Daily Traffic (ADT) map.

**project justification:** Traffic counts are required for traffic engineering and transportation planning related work. This includes such items as stop sign warrants, signal warrants as part of the annual signal priority list, signal timing and coordination, speed surveys, and updating the Citywide ADT map once every two years.

**Project Location:** Various locations citywide.



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Traffic Improvement Program**

cip number:	164	total cost of the project:	\$2,750,000	program name:	Transportation Improvements
account number:	PWC 7953			subprogram:	Intersection Improvements
				department:	Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,750,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,750,000

**sources of funding**

Traffic Impact Fee	N/A	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,750,000
<b>Total</b>	N/A	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,750,000

**project description:** Fund new traffic signals at intersections from the Traffic Signal Priority list, and signal modifications to update old signal installations, completion of the traffic signal interconnect system, preparation of the priority list, and annual program for pedestrian signal improvements and replacement of obsolete traffic signal equipment.

**project justification:** Improve traffic safety and protect the City from liability. Signal interconnect will allow coordination of traffic signals improving traffic flow along arterial roadways. It also enables the City to monitor real-time traffic signal activities.

**Project Location:** Various Locations in the City



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Traffic Safety and Education Program**

cip number:	SP43	total cost of the project:	\$220,000	program name:	Transportation Improvements
account number:	PWC 8616			subprogram:	Other Transportation Improvements
				department:	Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$55,000	\$55,000	\$55,000	\$55,000	\$220,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$55,000	\$55,000	\$55,000	\$55,000	\$220,000

**sources of funding**

ACTIA Measure B Bikes/Peds	N/A	\$0	\$55,000	\$55,000	\$55,000	\$55,000	\$220,000
<b>Total</b>	N/A	\$0	\$55,000	\$55,000	\$55,000	\$55,000	\$220,000

**project description:** Establish Bicycle and Pedestrian Safety and Education Program.

**project justification:** Follow up to the newly established Citywide Bicycle Master Plan.

**Project Location:** Various



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Traffic Service Operations**

cip number:	1001	total cost of the project:	\$1,150,000	program name:	Transportation Improvements
account number:	PWC 8573			subprogram:	Other Transportation Improvements
				department:	Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$1,150,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$1,150,000

**sources of funding**

ACTIA Measure B Local Streets	N/A	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$1,150,000
<b>Total</b>	N/A	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$1,150,000

**project description:** This projects funds a portion of staff time in Transportation Engineering for processing and researching traffic service requests.

**project justification:** This proposal replaces a portion of the General Fund money typically allocated for these requests.

**Project Location:** Various locations citywide.



City of Fremont  
 2011/12-2015/16 Capital Improvement Program  
**funded project description report**  
**Walnut & Gallaudet Pedestrian Improvements**

cip number:	101810	total cost of the project:	\$120,000	program name:	Transportation Improvements
account number:	PWC 8763			subprogram:	Other Transportation Improvements
				department:	Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$120,000	\$0	\$0	\$0	\$0	\$120,000

**sources of funding**

ACTIA Measure B Bikes/Peds	N/A	\$120,000	\$0	\$0	\$0	\$0	\$120,000
<b>Total</b>	N/A	\$120,000	\$0	\$0	\$0	\$0	\$120,000

**project description:** Install new ADA curb ramps, corner radii modification, new traffic signal poles, and crosswalk relocation and pedestrian signal facilities improvement.

**project justification:** Improve pedestrian crossing facility for seeing impaired users. Project is in the vicinity of the School of the Deaf and Blind.

**Project Location:** Walnut Avenue and Gallaudet Drive intersection.



City of Fremont  
2011/12-2015/16 Capital Improvement Program  
**funded project description report**

**Warm Springs Widening, Corporate Wy to South of Brown Rd**

cip number: SP35      total cost of the \$5, 600,000      program name: Transportation Improvements  
account number: PWC 8498      project:      subprogram: Street Improvements  
department: Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$100,000	\$1,500,000	\$500,000	\$3,500,000	\$0	\$0	\$5,500,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	\$100,000	\$1,500,000	\$500,000	\$3,500,000	\$0	\$0	\$5,500,000

**sources of funding**

Traffic Impact Fee	N/A	\$1,500,000	\$500,000	\$3,500,000	\$0	\$0	\$5,500,000
<b>Total</b>	N/A	\$1,500,000	\$500,000	\$3,500,000	\$0	\$0	\$5,500,000

**project description:** Widen to four lanes divided from Corporate Way to south of Brown Road. Right of Way required on the eastside of the street.

**project justification:** Improve vehicular access to Warm Springs BART Station.

**Project Location:** Warm Springs Boulevard from Corporate Way to south of Brown Road





City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Babbling Brook Cistern Renovation**

cip number: 101820	total cost of the project: \$516,000	program name: Parks & Recreation
account number: N/A		subprogram: Park Maintenance
		department: Parks & Recreation

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$516,000	\$0	\$0	\$0	\$516,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$516,000	\$0	\$0	\$0	\$516,000

**sources of funding**

Measure WW	N/A	\$0	\$516,000	\$0	\$0	\$0	\$516,000
<b>Total</b>	N/A	\$0	\$516,000	\$0	\$0	\$0	\$516,000

**project description:** Demolish Irrigation pump house adjacent to Cistern; Run new service line to irrigation POC; Replace 1 of 2 tanks at Lagoon pump house to hold irrigation water (2000 gallons); Separate well water servicing the irrigation system from the Cistern/Brook water; Add pump into cistern to remove standing water in the winter time; Replumb lagoon mechanics to allow well water to fill irrigation storage tank and overflow to cistern; maintain storm drain line overflow to cistern. Renovation of turf in this area is about 2.5 acres (SOD)

**project justification:** Replacement of these utilities will reduce maintenance cost

**Project Location:** Central Park, adjacent to the Water Park.



City of Fremont  
 2011/12-2015/16 Capital Improvement Program  
**funded project description report**  
**Brookvale Trail Asphalt to Concrete Conversion**

cip number: 101830	total cost of the project: \$430,000	program name: Parks & Recreation
account number: N/A		subprogram: Other Parks
		department: Parks & Recreation

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$0	\$430,000	\$0	\$0	\$430,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$0	\$430,000	\$0	\$0	\$430,000

**sources of funding**

Measure WW	N/A	\$0	\$0	\$430,000	\$0	\$0	\$430,000
<b>Total</b>	N/A	\$0	\$0	\$430,000	\$0	\$0	\$430,000

**project description:** Replace existing asphalt concrete with concrete on Brookvale Trail

**project justification:** Improved surface life, thus reducing maintenance cost

**Project Location:** Brookvale trail from Brookvale Park to Isherwood Way



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Capital Replacement for Parks**

cip number: 724	total cost of the project: \$50,000	program name: Parks & Recreation
account number: PWC 8501		subprogram: Parks & Recreation
		department: Parks & Recreation

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$0	\$50,000	\$0	\$0	\$50,000

**sources of funding**

Capital Improvement Fund (501)	N/A	\$0	\$0	\$50,000	\$0	\$0	\$50,000
<b>Total</b>	N/A	\$0	\$0	\$50,000	\$0	\$0	\$50,000

**project description:** This project provides annual funding for both small and larger scale maintenance projects, such as irrigation systems, drinking fountain replacements and site drainage, and court resurfacing, in addition to a variety of small maintenance projects in city parks. These projects provide a positive maintenance benefit once completed.

**project justification:** This project allows Parks Maintenance staff to repair, replace and/or maintain components of the infrastructure throughout the City's park system. These projects provide a positive maintenance benefit once completed. The projects often rectify safety issues from damaged or malfunctioning recreational features and infrastructure, and also ensure that park improvements, such as turf and landscaping, are maintained to the highest level possible, thereby increasing public use and enjoyment and extending the lifecycle of the improvements.

**Project Location:** Citywide park system



City of Fremont  
 2011/12-2015/16 Capital Improvement Program  
**funded project description report**  
**Central Park Earthquake Walk Signage**

cip number: 101880	total cost of the project: \$100,000	program name: Parks & Recreation
account number: N/A		subprogram: Central Park
		department: Parks & Recreation

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$0	\$0	\$100,000	\$0	\$100,000

**sources of funding**

Park Facility Impact Fee (after July 1995)	N/A	\$0	\$0	\$0	\$100,000	\$0	\$100,000
<b>Total</b>	N/A	\$0	\$0	\$0	\$100,000	\$0	\$100,000

**project description:** Install interpretive signage at various locations throughout Central Park along the Hayward Fault to identify ground surface characteristics indicative of fault trace movement  
**project justification:** Public education of natural and geologic features with the City of Fremont  
**Project Location:** Various locations within Central Park



City of Fremont  
2011/12-2015/16 Capital Improvement Program  
**funded project description report**  
**Central Park North Picnic Area (Always Dream)**

cip number:	100490	total cost of the project:	\$553,000	program name:	Parks & Recreation
account number:	PWC 8738			subprogram:	Central Park
				department:	Parks & Recreation

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$100,000	\$453,000	\$0	\$0	\$0	\$0	\$453,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	\$100,000	\$453,000	\$0	\$0	\$0	\$0	\$453,000

**sources of funding**

Park Facility Impact Fee (after July 1995)	N/A	\$453,000	\$0	\$0	\$0	\$0	\$453,000
<b>Total</b>	N/A	\$453,000	\$0	\$0	\$0	\$0	\$453,000

**project description:** New, reservable picnic area for up to 100 people, located adjacent to the Always Dream Play Park site. The project would include any required pathways to connect to the existing circulation system and to a proposed new restroom

**project justification:** Site will generate revenue and accommodate increasing needs for picnic space within Central Park

**Project Location:** Central Park



City of Fremont  
 2011/12-2015/16 Capital Improvement Program  
**funded project description report**  
**Central Park Picnic Area "C" Expansion**

cip number:	101220	total cost of the project:	\$825,000	program name:	Parks & Recreation
account number:	PWC 8739			subprogram:	Central Park
				department:	Parks & Recreation

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$100,000	\$725,000	\$0	\$0	\$0	\$0	\$725,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	\$100,000	\$725,000	\$0	\$0	\$0	\$0	\$725,000

**sources of funding**

Park Facility Impact Fee (after July 1995)	N/A	\$725,000	\$0	\$0	\$0	\$0	\$725,000
<b>Total</b>	N/A	\$725,000	\$0	\$0	\$0	\$0	\$725,000

**project description:** Provide full accessibility per the ADA; Install One new double grill; 6 additional picnic tables; install a curb cut on Sailway Drive, leading north to the picnic area.

**project justification:** increase the capacity of the facility to a maximum of 200 people, which provides more opportunities for generating revenue

**Project Location:** Central Park



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Central Park Picnic Area (North-East triangle)**

cip number:	101890	total cost of the project:	\$336,000	program name:	Parks & Recreation
account number:	PWC 8745			subprogram:	Central Park
				department:	Parks & Recreation

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$336,000	\$0	\$0	\$0	\$0	\$336,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$336,000	\$0	\$0	\$0	\$0	\$336,000

**sources of funding**

Park Dedication Fund 182	N/A	\$99,000	\$0	\$0	\$0	\$0	\$99,000
Park Benefit Fees - Quimby (1/1/89 - 11/30/91)	N/A	\$237,000	\$0	\$0	\$0	\$0	\$237,000
<b>Total</b>	N/A	\$336,000	\$0	\$0	\$0	\$0	\$336,000

**project description:** Replace existing play lot at Central Park East with multiple group picnic areas

**project justification:** Improvements will allow for group rentals and generate revenue

**Project Location:** In Central Park, in the existing triangular sand play area adjacent to the Always Dream Play Park



City of Fremont  
2011/12-2015/16 Capital Improvement Program  
**funded project description report**  
**Central Park: Renovate 2 Fields**

cip number:	101850	total cost of the project:	\$390,000	program name:	Parks & Recreation
account number:	N/A			subprogram:	Central Park
				department:	Parks & Recreation

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$0	\$390,000	\$0	\$0	\$390,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$0	\$390,000	\$0	\$0	\$390,000

**sources of funding**

Measure WW	N/A	\$0	\$0	\$390,000	\$0	\$0	\$390,000
<b>Total</b>	N/A	\$0	\$0	\$390,000	\$0	\$0	\$390,000

**project description:** Regrade all fields, dethatch, slit seed or resod, and repair, or adjust irrigation at Central Park Softball Fields 1 & 2

**project justification:** Improves field playability and reduces maintenance cost and requirements

**Project Location:** Central Park Softball Fields 1 & 2





City of Fremont  
2011/12-2015/16 Capital Improvement Program  
**funded project description report**  
**Central Park Softball Complex Lighting**

cip number:	102120	total cost of the project:	\$509,000	program name:	Parks & Recreation
account number:	PWC 8771			subprogram:	Central Park
				department:	Parks & Recreation

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$509,000	\$0	\$0	\$0	\$0	\$509,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$509,000	\$0	\$0	\$0	\$0	\$509,000

**sources of funding**

Park Dedication Fees - (renovation)	N/A	\$509,000	\$0	\$0	\$0	\$0	\$509,000
<b>Total</b>	N/A	\$509,000	\$0	\$0	\$0	\$0	\$509,000

**project description:** Implement recommendations from consulting electrical engineer to remove and replace all lighting banks with new lamps and ballast to extend lamp life, and prevent lighting outages.

**project justification:** Current lighting is old and power outages are frequent due to lamp burn-out. New lamps and ballast have lower wattage requirements and improved light intensity thus lowering electrical cost and increasing lamp life, improving field footcandles and safety, and lowering maintenance cost.

**Project Location:** Central park Softball Complex, Fields 3, 4, 5, & 6



City of Fremont  
2011/12-2015/16 Capital Improvement Program

**funded project description report**

**Central Park Softball Fields 1&2 Synthetic Turf Conversion**

cip number: 101900	total cost of the project: \$1,941,000	program name: Parks & Recreation
account number: N/A		subprogram: Central Park
		department: Parks & Recreation

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$1,200,000	\$741,000	\$0	\$0	\$1,941,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$1,200,000	\$741,000	\$0	\$0	\$1,941,000

**sources of funding**

Park Facility Impact Fee (after July 1995)	N/A	\$0	\$1,200,000	\$741,000	\$0	\$0	\$1,941,000
<b>Total</b>	N/A	\$0	\$1,200,000	\$741,000	\$0	\$0	\$1,941,000

**project description:** Convert Softball Fields 1 & 2 to Synthetic Turf

**project justification:** Increase revenue by increasing the field use time, and reduce maintenance

**Project Location:** Central Park



City of Fremont  
2011/12-2015/16 Capital Improvement Program  
**funded project description report**  
**Central Park Turf & Poplars**

cip number:	101840	total cost of the project:	\$1,961,666	program name:	Parks & Recreation
account number:	PWC 7859			subprogram:	Central Park
				department:	Parks & Recreation

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$1,239,666	\$0	\$722,000	\$0	\$0	\$0	\$722,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$722,000	\$0	\$0	\$0	\$722,000

**sources of funding**

Measure WW	N/A	\$0	\$722,000	\$0	\$0	\$0	\$722,000
<b>Total</b>	N/A	\$0	\$722,000	\$0	\$0	\$0	\$722,000

**project description:** Renovate Poplars, irrigation and provide DG mulch under poplars

**project justification:** Add funding due to an increase in construction cost between 2006 and 2008 and use Measure WW

**Project Location:** Central Park adjacent to Sailway Drive



City of Fremont  
 2011/12-2015/16 Capital Improvement Program  
**funded project description report**  
**Central Park Volleyball Court Conversion**

cip number:	101910	total cost of the project:	\$580,000	program name:	Parks & Recreation
account number:	PWC 8772			subprogram:	Central Park
				department:	Parks & Recreation

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$580,000	\$0	\$0	\$0	\$0	\$580,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$580,000	\$0	\$0	\$0	\$0	\$580,000

**sources of funding**

Park Facility Impact Fee (after July 1995)	N/A	\$235,000	\$0	\$0	\$0	\$0	\$235,000
Park Dedication Fund 182	N/A	\$345,000	\$0	\$0	\$0	\$0	\$345,000
<b>Total</b>	N/A	\$580,000	\$0	\$0	\$0	\$0	\$580,000

**project description:** Convert the existing sand volleyball court to an all weather, multi-sport surface

**project justification:** Increase revenue generation, and reduce maintenance

**Project Location:** Central park adjacent to the Tennis Center



City of Fremont  
2011/12-2015/16 Capital Improvement Program

**funded project description report**  
**Drinking Fountain Replacement and Connections**

cip number:	101920	total cost of the project:	\$200,000	program name:	Parks & Recreation
account number:	N/A			subprogram:	Parks & Recreation
				department:	Parks & Recreation

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$200,000	\$0	\$0	\$0	\$200,000

**sources of funding**

Park Dedication Fees - (renovation)	N/A	\$0	\$200,000	\$0	\$0	\$0	\$200,000
<b>Total</b>	N/A	\$0	\$200,000	\$0	\$0	\$0	\$200,000

**project description:** Provide 45 Drinking Fountains w/ Sanitary Sewer Connection

**project justification:** Improvements will comply with current building code

**Project Location:** In Central Park and Community Parks Only



City of Fremont  
 2011/12-2015/16 Capital Improvement Program  
**funded project description report**  
**Dusterberry Neighborhood Park Development**

cip number:	760	total cost of the project:	\$5,140,000	program name:	Parks & Recreation
account number:	PWC 8581			subprogram:	Other Parks
				department:	Parks & Recreation

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$4,160,000	\$0	\$0	\$0	\$400,000	\$580,000	\$980,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	\$4,160,000	\$0	\$0	\$0	\$400,000	\$580,000	\$980,000

**sources of funding**

Park Facility Impact Fee (after July 1995)	N/A	\$0	\$0	\$0	\$400,000	\$580,000	\$980,000
<b>Total</b>	N/A	\$0	\$0	\$0	\$400,000	\$580,000	\$980,000

**project description:** This project provides funding to demolish the building currently on site and develop the park as a neighborhood park.

Maintenance: Moderate to large - depends on development

**project justification:** This project provides funding for developing the park to neighborhood park standards, thereby expanding the park system and adding new park and recreational amenities available for public use.

**Project Location:** Intersection of Peralta and Dusterberry



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Emerging Projects (Parks)**

cip number: 101930	total cost of the project: \$500,000	program name: Parks & Recreation
account number: PWC 7101		subprogram: Parks & Recreation
		department: Parks & Recreation

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$0	\$200,000	\$300,000	\$0	\$500,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$0	\$200,000	\$300,000	\$0	\$500,000

**sources of funding**

Park Facility Impact Fee (after July 1995)	N/A	\$0	\$0	\$200,000	\$300,000	\$0	\$500,000
<b>Total</b>	N/A	\$0	\$0	\$200,000	\$300,000	\$0	\$500,000

**project description:** Provides a source of funds for new emerging park projects

**project justification:** Makes funds available for parks projects which the City Council may wish to fund, and which were not anticipated during the preparation of the CIP

**Project Location:** TBD



City of Fremont  
2011/12-2015/16 Capital Improvement Program  
**funded project description report**  
**Greenbelt Gateway along Grimmer Blvd.**

cip number:	SP63	total cost of the project:	\$3,150,000	program name:	Parks & Recreation
account number:	PWC 8679			subprogram:	Central Park
				department:	Parks & Recreation

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$1,750,000	\$200,000	\$1,200,000	\$0	\$0	\$0	\$1,400,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	\$1,750,000	\$200,000	\$1,200,000	\$0	\$0	\$0	\$1,400,000

**sources of funding**

Redevelopment	N/A	\$200,000	\$1,200,000	\$0	\$0	\$0	\$1,400,000
<b>Total</b>	N/A	\$200,000	\$1,200,000	\$0	\$0	\$0	\$1,400,000

**project description:** Pedestrian, bike path and landscaping improvements from Fremont Blvd to Central Park along Grimmer Blvd., including improvements to the Paseo Padre Parkway/Grimmer Blvd. Intersection.

**project justification:** The project will improve the approach to Central Park from the Irvington District, creating an amenity that will enhance the surrounding area.

**Project Location:** Central Park





City of Fremont  
 2011/12-2015/16 Capital Improvement Program  
**funded project description report**  
**Indoor Soccer/Lacrosse Feasibility Study**

cip number: 101940	total cost of the project: \$385,000	program name: Parks & Recreation
account number: N/A		subprogram: Parks & Recreation
		department: Parks & Recreation

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$385,000	\$0	\$0	\$0	\$385,00
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$385,000	\$0	\$0	\$0	\$385,000

**sources of funding**

Park Facility Impact Fee (after July 1995)	N/A	\$0	\$385,000	\$0	\$0	\$0	\$385,000
<b>Total</b>	N/A	\$0	\$385,000	\$0	\$0	\$0	\$385,000

**project description:** Feasibility Study for Programming and revenue generation, and constructability

**project justification:** Feasibility Study for Programming and revenue generation, and constructability

**Project Location:** TBD



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Irrigation Controllers for Park System**

cip number:	101860	total cost of the project:	\$514,000	program name:	Parks & Recreation
account number:	PWC 8767			subprogram:	Park Maintenance
				department:	Parks & Recreation

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$514,000	\$0	\$0	\$0	\$0	\$514,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$514,000	\$0	\$0	\$0	\$0	\$514,000

**sources of funding**

Measure WW	N/A	\$514,000	\$0	\$0	\$0	\$0	\$514,000
<b>Total</b>	N/A	\$514,000	\$0	\$0	\$0	\$0	\$514,000

**project description:** This project would replace all existing irrigation controllers and other related components of irrigation systems with a Calsense automatic system in the following locations:  
 1. Install radio hubs and antenna at Northgate, Warm Springs, Irvington, and Marshall Park.  
 2. Install controller systems at Community Parks (11 total); and Neighborhood Parks (6 total)

**project justification:** Installation of radio hubs, antenna and upgraded controllers will improve Calsense radio communication throughout the City to allow for remote control of irrigation systems, reducing maintenance cost, reducing water cost, and improving water-use efficiency

**Project Location:** 11 Community Parks and 6 Neighborhood Parks



City of Fremont  
2011/12-2015/16 Capital Improvement Program

**funded project description report**

**Karl Nordvik Expansion - Phase 2 Expansion Design**

cip number:	101950	total cost of the project:	\$100,000	program name:	Parks & Recreation
account number:	N/A			subprogram:	Other Parks
				department:	Parks & Recreation

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$100,000	\$0	\$0	\$0	\$100,000

**sources of funding**

Park Facility Impact Fee (after July 1995)	N/A	\$0	\$100,000	\$0	\$0	\$0	\$100,000
<b>Total</b>	N/A	\$0	\$100,000	\$0	\$0	\$0	\$100,000

**project description:** develop the master plan to expand the undeveloped 4 acres of the park. Design shall include construct a parking lot, and 2 synthetic turf sports fields for soccer with a cricket field overlay. Approximately 168,431 SF

**project justification:** Accommodate the increased need for sports fields, generate revenue, and create a maintenance neutral facility.

**Project Location:** Karl Nordvik Community Park



City of Fremont  
2011/12-2015/16 Capital Improvement Program  
**funded project description report**  
**Los Cerritos Community Park Picnic Area**

cip number: 793	total cost of the project: \$243,000	program name: Parks & Recreation
account number: PWC 8505		subprogram: Other Parks
		department: Parks & Recreation

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$100,000	\$143,000	\$0	\$0	\$0	\$0	\$143,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$143,000	\$0	\$0	\$0	\$0	\$143,000

**sources of funding**

Park Benefit Fees, AB 1600 (1/1/89 to 11/20/91)	N/A	\$17,500	\$0	\$0	\$0	\$0	\$17,500
Park Facility Impact Fee (after July 1995)	N/A	\$125,500	\$0	\$0	\$0	\$0	\$125,500
<b>Total</b>	N/A	\$143,000	\$0	\$0	\$0	\$0	\$143,000

**project description:** Build a picnic area of six-eight picnic tables, barbecues. The addition of site furnishings including large BBQ grills, the addition of picnic tables, the replacement of picnic tables, the addition of shade structures, and the creation of a new picnic area space, for reservation, adjacent to the basketball/volleyball courts.

**project justification:** Address the demand for picnic space, upgrade the existing picnic spaces, and help generate revenue

**Project Location:** Los Cerritos Community Park



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Measure WW Administrative Cost**

cip number: 101530	total cost of the project: \$972,000	program name: Parks & Recreation
account number: PWC 8774		subprogram: Parks & Recreation
		department: Parks & Recreation

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$725,000	\$0	\$150,000	\$97,000	\$0	\$972,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$725,000	\$0	\$150,000	\$97,000	\$0	\$972,000

**sources of funding**

Park Facility Impact Fee (after July 1995)	N/A	\$725,000	\$0	\$150,000	\$97,000	\$0	\$972,000
<b>Total</b>	N/A	\$725,000	\$0	\$150,000	\$97,000	\$0	\$972,000

**project description:** This project will cover all staff and non-construction items associated with each Measure WW project in the Measure WW program. The funds from the WW program will fund the construction portion of the project. Funds from this project will be moved to each project as needed and any balance will return to this project when the Measure WW project is complete.

**project justification:** Per the grant requirements the City must cover any administrative costs that exceed the 20% allowed for reimbursement from Measure WW

**Project Location:** NA



City of Fremont  
2011/12-2015/16 Capital Improvement Program

**funded project description report**

**Northgate Community Park Sidewalk, Rowland Drive Frontage**

cip number:	808	total cost of the project:	\$950,000	program name:	Parks & Recreation
account number:	PWC 8773			subprogram:	Other Parks
				department:	Parks & Recreation

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$100,000	\$850,000	\$0	\$0	\$0	\$950,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$100,000	\$850,000	\$0	\$0	\$0	\$950,000

**sources of funding**

Park Facility Impact Fee (after July 1995)	N/A	\$100,000	\$850,000	\$0	\$0	\$0	\$950,000
<b>Total</b>	N/A	\$100,000	\$850,000	\$0	\$0	\$0	\$950,000

**project description:** This project would provide a sidewalk along the Rowland Drive frontage of Northgate Community Park, except for the area along the edge of the baseball field which borders Rowland Drive.

**project justification:** With the addition of the sidewalk to the park, people would be able to walk the entire perimeter of the park on a paved surface. The sidewalk would enhance the recreational uses of the park by walkers and those who require a paved surface to move about. With staff's proposed revision, people would still be able to have through the park in a circular fashion.

**Project Location:** Northgate Community Park (Rowland Drive frontage) - Ardenwood



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Park Land Acquisition**

cip number:	817	total cost of the project:	\$22,358,000	program name:	Parks & Recreation
account number:	PWC 8311			subprogram:	Parks & Recreation
				department:	Parks & Recreation

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$0	\$0	\$0	\$22,358,000	\$22,358,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$0	\$0	\$0	\$22,358,000	\$22,358,000

**sources of funding**

Park Land Replacement-Fire	N/A	\$0	\$0	\$0	\$0	\$309,000	\$309,000
Park Dedication Fees - Subdivisions - Quimby (after July 1995)	N/A	\$0	\$0	\$0	\$0	\$15,723,000	\$15,723,000
Park Dedication Fees - Non-Subdivision - AB 1600 (after July 1995)	N/A	\$0	\$0	\$0	\$0	\$6,326,000	\$6,326,000
<b>Total</b>	N/A	\$0	\$0	\$0	\$0	\$22,358,000	\$22,358,000

**project description:** Provides a source of funds to purchase park land.

**project justification:** This provides for the acquisition of park land according to the "Criteria for Park Site Selection" contained in the General Plan and Parks and Recreation Master Plan.

**Project Location:** Citywide



City of Fremont  
2011/12-2015/16 Capital Improvement Program

**funded project description report**  
**Parks and Recreation Master Plan Implementation**

cip number:	404	total cost of the project:	\$590,000	program name:	Parks & Recreation
account number:	PWC 8127			subprogram:	Parks & Recreation
				department:	Parks & Recreation

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$110,000	\$90,000	\$90,000	\$150,000	\$150,000	\$590,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$110,000	\$90,000	\$90,000	\$150,000	\$150,000	\$590,000

**sources of funding**

Park Facility Impact Fee (after July 1995)	N/A	\$110,000	\$90,000	\$90,000	\$150,000	\$150,000	\$590,000
<b>Total</b>	N/A	\$110,000	\$90,000	\$90,000	\$150,000	\$150,000	\$590,000

**project description:** This project provides funding to support ongoing staff work related to implementation of the Parks and Recreation Master Plan.

**project justification:** The Master Plan provides the framework for policy and funding decisions for the development and management of Fremont's park and recreation system.

**Project Location:** n/a





City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Poured in Place Play Area Surfacing**

cip number:	101960	total cost of the project:	\$500,000	program name:	Parks & Recreation
account number:	PWC 8770			subprogram:	Parks & Recreation
				department:	Parks & Recreation

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$500,000	\$0	\$0	\$0	\$0	\$500,000

**sources of funding**

Park Dedication Fees - (renovation)	N/A	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<b>Total</b>	N/A	\$500,000	\$0	\$0	\$0	\$0	\$500,000

**project description:** In all playgrounds throughout the City that are up to code but have sand infill, remove the sand and replace with poured-in-place rubber surfacing

**project justification:** Installation of poured-in-place rubber surfacing will reduce maintenance and improve playground accessibility

**Project Location:** Various. Exact locations to be determined



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Sabercat Historical Park Master Plan**

cip number:	101970	total cost of the project:	\$431,000	program name:	Parks & Recreation
account number:	PWC 8778			subprogram:	Other Parks
				department:	Parks & Recreation

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$431,000	\$0	\$0	\$0	\$0	\$431,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$431,000	\$0	\$0	\$0	\$0	\$431,000

**sources of funding**

Park Facility Impact Fee (after July 1995)	N/A	\$431,000	\$0	\$0	\$0	\$0	\$431,000
<b>Total</b>	N/A	\$431,000	\$0	\$0	\$0	\$0	\$431,000

**project description:** Develop a Master Plan for Sabercat Historic Park

**project justification:** Develop a master plan for future implementation

**Project Location:** Sabercat Historic Park



City of Fremont  
2011/12-2015/16 Capital Improvement Program

**funded project description report**

**Warm Springs Park Recreation Room and Restroom Replacement**

cip number: 100480      total cost of the \$475,000      program name: Parks & Recreation  
account number: PWC 8777      project:      subprogram: Park Maintenance  
department: Maintenance

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$475,000	\$0	\$0	\$0	\$0	\$475,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	\$0	\$475,000	\$0	\$0	\$0	\$0	\$475,000

**sources of funding**

Measure WW	N/A	\$475,000	\$0	\$0	\$0	\$0	\$475,000
<b>Total</b>	N/A	\$475,000	\$0	\$0	\$0	\$0	\$475,000

**project description:** Demolish and replace the existing Warm Springs Park recreation room and adjacent public restroom.

**project justification:** These structures were built in 1975 and since that time have experienced deterioration of various components. The recreation room floor central area is lifted approximately six inches resulting from a tree root. The wooden siding of both buildings has sections that have termite damage and rot due to contact with the soil. The gazebo connecting the structures needs to be rebuilt. The plumbing fixtures are in need of replacement. The recreation room has been utilized for summer programs and public restroom is the only one adjacent to the exterior park features in the park and as such is a necessary fixture.

**Project Location:** Warm Springs Park



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Well and Pump Replacement**

cip number:	101870	total cost of the project:	\$861,000	program name:	Parks & Recreation
account number:	PWC 8768			subprogram:	
				department:	Parks & Recreation

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$861,000	\$0	\$0	\$0	\$0	\$861,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$861,000	\$0	\$0	\$0	\$0	\$861,000

**sources of funding**

Measure WW	N/A	\$861,000	\$0	\$0	\$0	\$0	\$861,000
<b>Total</b>	N/A	\$861,000	\$0	\$0	\$0	\$0	\$861,000

**project description:** Repair the pumps at the Babbling Brook, Animal Shelter, Centerville Community Park, Niles Community Park.

**project justification:** Due to age and usage, the wells are failing and require replacement. Replacement will reduce the maintenance cost associated with constant repair, improve water pressure within parks, and eliminate well and irrigation shut downs, which can lead to loss of plant life

**Project Location:** Central park (2 locations - Babbling Brook, Animal Shelter), Centerville Community Park, and Niles Community Park.



City of Fremont  
 2011/12-2015/16 Capital Improvement Program  
**funded project description report**  
**Baine/Dusterberry Pedestrian Improvements**

cip number:	101500	total cost of the project:	\$600,000	program name:	Redevelopment
account number:	PWC 8780			subprogram:	Centerville
				department:	Office of Housing and Redevelopment

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$600,000	\$0	\$0	\$0	\$0	\$600,000

**sources of funding**

Redevelopment	N/A	\$600,000	\$0	\$0	\$0	\$0	\$600,000
<b>Total</b>	N/A	\$600,000	\$0	\$0	\$0	\$0	\$600,000

**project description:** Funding for pedestrian improvements at Baine/Dusterberry

**project justification:** The project conforms to the 2007 Pedestrian Master Plan goals to improve safety, accessibility and connectivity

**Project Location:** Baine Avenue and Dusterberry Avenue in Centerville District



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Centerville Framework Plan Implementation**

cip number:	101990	total cost of the project:	\$5,050,000	program name:	Redevelopment
account number:	PWC 8779			subprogram:	Centerville
				department:	Office of Housing and Redevelopment

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$1,250,000	\$1,800,000	\$2,000,000	\$0	\$0	\$5,050,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$1,250,000	\$1,800,000	\$2,000,000	\$0	\$0	\$5,050,000

**sources of funding**

Redevelopment	N/A	\$1,250,000	\$1,800,000	\$2,000,000	\$0	\$0	\$5,050,000
<b>Total</b>	N/A	\$1,250,000	\$1,800,000	\$2,000,000	\$0	\$0	\$5,050,000

**project description:** A series of initiatives to improve the central commercial corridor in Centerville (including road and streetscape improvements on Fremont Blvd.)

**project justification:** Revitalization of the central commercial district of Centerville.

**Project Location:** Fremont Blvd.



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Fremont Blvd. Streetscape Improvements**

cip number:	102060	total cost of the project:	\$300,000	program name:	Redevelopment
account number:	PWC 8782			subprogram:	Historic Districts
				department:	Office of Housing and Redevelopment

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

**sources of funding**

Redevelopment	N/A	\$300,000	\$0	\$0	\$0	\$0	\$300,000
<b>Total</b>	N/A	\$300,000	\$0	\$0	\$0	\$0	\$300,000

**project description:** Focused streetscape and landscaping improvements along various sections of Fremont Blvd. which run through central commercial districts in the Merged Project Area.

**project justification:** Capital Maintenance - Asset Preservation

**Project Location:** Fremont Blvd.



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**H Street Streetscape**

cip number:	102030	total cost of the project:	\$2,350,000	program name:	Redevelopment
account number:	PWC 8690			subprogram:	Niles
				department:	Office of Housing and Redevelopment

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$1,350,000	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	\$1,350,000	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000

**sources of funding**

Redevelopment	N/A	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
<b>Total</b>	N/A	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000

**project description:** Design and construction of street and sidewalk improvements along H St, including curb cuts, gutters, tree grates, and decorative lighting.

**project justification:** The project will enhance public infrastructure and contribute towards neighborhood revitalization of the Niles redevelopment district.

**Project Location:** H Street, Niles District





City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Niles Alleys Improvements**

cip number:	101580	total cost of the project:	\$2,600,000	program name:	Redevelopment
account number:	PWC 8757			subprogram:	Niles
				department:	Office of Housing and Redevelopment

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$400,000	\$2,200,000	\$0	\$0	\$0	\$2,600,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$400,000	\$2,200,000	\$0	\$0	\$0	\$2,600,000

**sources of funding**

Redevelopment	N/A	\$400,000	\$2,200,000	\$0	\$0	\$0	\$2,600,000
<b>Total</b>	N/A	\$400,000	\$2,200,000	\$0	\$0	\$0	\$2,600,000

**project description:** Funding for the rehabilitation of the Iron Horse Lane.

**project justification:** Capital Maintenance - Safety, Economic Stability and Quality of Life.

**Project Location:** Iron Horse Lane, Niles District.



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Quiet Zones - Centerville**

cip number:	102000	total cost of the project:	\$3,000,000	program name:	Redevelopment
account number:	PWC 8784			subprogram:	Centerville
				department:	Office of Housing and Redevelopment

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,000,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,000,000

**sources of funding**

Redevelopment	N/A	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,000,000
<b>Total</b>	N/A	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,000,000

**project description:** Funding for the grade crossing improvements at Fremont, Maple and Dusterberry.

**project justification:** Capital Maintenance - Safety

**Project Location:** Fremont Blvd, Maple Street and Dusterberry Avenue in Centerville District.



City of Fremont  
2011/12-2015/16 Capital Improvement Program

**funded project description report**  
**Quiet Zones - Niles (Grade Crossing Improvements)**

cip number:	102010	total cost of the project:	\$600,000	program name:	Redevelopment
account number:	PWC 8785			subprogram:	Niles
				department:	Office of Housing and Redevelopment

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$600,000	\$0	\$0	\$0	\$0	\$600,000

**sources of funding**

Redevelopment	N/A	\$600,000	\$0	\$0	\$0	\$0	\$600,000
<b>Total</b>	N/A	\$600,000	\$0	\$0	\$0	\$0	\$600,000

**project description:** Funding for the grade crossing improvements at Nursery/UPRR Location.

**project justification:** Capital Maintenance - Safety

**Project Location:** Nursery/UPRR intersection.



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Redevelopment of Centerville Unified Site**

cip number:	101240	total cost of the project:	\$11,000,000	program name:	Redevelopment
account number:	N/A			subprogram:	Centerville
				department:	Office of Housing and Redevelopment

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$11,000,000	\$0	\$0	\$0	\$11,000,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$11,000,00	\$0	\$0	\$0	\$11,000,000

**sources of funding**

Redevelopment	N/A	\$0	\$11,000,000	\$0	\$0	\$0	\$11,000,000
<b>Total</b>	N/A	\$0	\$11,000,000	\$0	\$0	\$0	\$11,000,000

**project description:** Centerville Unified Site is an Agency-owned and one of the largest projects underway in the Centerville district , located on a 6.6-acre site along Fremont Boulevard near Thornton Avenue. This development will be a public/private partnership between the selected developer and the Redevelopment Agency, focused on creating a mix of uses and featuring architectural design consistent with the character of Centerville.

**project justification:** Enhancing economic stability and quality of life in the Centerville district.

**Project Location:** Fremont Blvd, between Thornton Avenue and Bonde Way.



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Signage and Streetscape Improvements**

cip number:	102070	total cost of the project:	\$500,000	program name:	Redevelopment
account number:	PWC 8781			subprogram:	Historic Districts
				department:	Office of Housing and Redevelopment

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$500,000	\$0	\$0	\$0	\$0	\$500,000

**sources of funding**

Redevelopment	N/A	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<b>Total</b>	N/A	\$500,000	\$0	\$0	\$0	\$0	\$500,000

**project description:** Funding for design, right of way and construction costs of streetscape and signage enhancements throughout the historic districts.

**project justification:** Capital Maintenance - Asset Preservation and Quality of Life

**Project Location:** Centerville, Irvington and Niles Historic Districts



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Sullivan Underpass Improvements**

cip number:	102020	total cost of the project:	\$1,000,000	program name:	Redevelopment
account number:	PWC 8783			subprogram:	Niles
				department:	Office of Housing and Redevelopment

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$640,000	\$750,000	\$250,000	\$0	\$0	\$0	\$1,000,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$750,000	\$250,000	\$0	\$0	\$0	\$1,000,000

**sources of funding**

Redevelopment	N/A	\$750,000	\$250,000	\$0	\$0	\$0	\$1,000,000
<b>Total</b>	N/A	\$750,000	\$250,000	\$0	\$0	\$0	\$1,000,000

**project description:** Funding for street and intersection improvements, enhancing traffic circulation, reducing pedestrian/vehicle conflicts, and achieving safer traffic.

**project justification:** Capital Maintenance - Asset Preservation and Essential Services

**Project Location:** Niles District.



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Utility Undergrounding**

cip number:	102080	total cost of the project:	\$250,000	program name:	Redevelopment
account number:	PWC 8786			subprogram:	Historic Districts
				department:	Office of Housing and Redevelopment

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$250,000	\$0	\$0	\$0	\$0	\$250,000

**sources of funding**

Redevelopment	N/A	\$250,000	\$0	\$0	\$0	\$0	\$250,000
<b>Total</b>	N/A	\$250,000	\$0	\$0	\$0	\$0	\$250,000

**project description:** Funding for facilitating undergrounding at the main thoroughfare locations in the districts.

**project justification:** Capital Maintenance - Asset Preservation and Quality of Life

**Project Location:** Centerville, Irvington and Niles Districts



City of Fremont  
2011/12-2015/16 Capital Improvement Program  
**funded project description report**

**Capital Improvement Program / Cost and Scope Contingency**

cip number: 457	total cost of the project: \$150,000	program name: General Government
account number: PWC 8101		subprogram: General Government
		department: Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$0	\$100,000	\$50,000	\$0	\$150,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$0	\$100,000	\$50,000	\$0	\$150,000

**sources of funding**

Capital Improvement Fund (501)	N/A	\$0	\$0	\$100,000	\$50,000	\$0	\$150,000
<b>Total</b>	N/A	\$0	\$0	\$100,000	\$50,000	\$0	\$150,000

**project description:** Provides a source of funds for capital projects with cost overruns or changes in scope (Fund 501).

**project justification:** This reserve is necessary to provide funds for project expenditures that exceed project appropriations.

**Project Location:** N/A





City of Fremont  
2011/12-2015/16 Capital Improvement Program

**funded project description report**

**Capital Improvement Program / Emerging Projects Reserve**

cip number: 464	total cost of the project: \$150,000	program name: General Government
account number: PWC 7101		subprogram: General Government
		department: Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$0	\$100,000	\$50,000	\$0	\$150,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$0	\$100,000	\$50,000	\$0	\$150,000

**sources of funding**

Capital Improvement Fund (501)	N/A	\$0	\$0	\$100,000	\$50,000	\$0	\$150,000
<b>Total</b>	N/A	\$0	\$0	\$100,000	\$50,000	\$0	\$150,000

**project description:** Provides a source of funds for new emerging capital projects (Fund 501).

**project justification:** This reserve is necessary to provide funds for emerging priority projects that are identified between CIP funding cycles.

**Project Location:** N/A



**City of Fremont**  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Capital Improvement Program Management**

cip number: 408	total cost of the project: \$400,000	program name: General Government
account number: PWC 8230		subprogram: General Government
		department: Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$150,000	\$50,000	\$150,000	\$50,000	\$400,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$150,000	\$50,000	\$150,000	\$50,000	\$400,000

**sources of funding**

Capital Improvement Fund (501)	N/A	\$0	\$11,000	\$4,000	\$11,000	\$4,000	\$30,000
ACTIA Measure B Bikes/Peds	N/A	\$0	\$7,000	\$2,000	\$7,000	\$2,000	\$18,000
ACTIA Measure B Local Streets	N/A	\$0	\$98,000	\$33,000	\$98,000	\$33,000	\$262,000
Traffic Impact Fee	N/A	\$0	\$16,000	\$5,000	\$16,000	\$5,000	\$42,000
Park Facility Impact Fee (after July 1995)	N/A	\$0	\$18,000	\$6,000	\$18,000	\$6,000	\$48,000
<b>Total</b>	N/A	\$0	\$150,000	\$50,000	\$150,000	\$50,000	\$400,000

**project description:** Prepare and update the Capital Improvement Program: develop biennial updates, monitor transactions monthly, work with various departments on their capital planning, and publish the Capital Improvement Program documents.

**project justification:** Provides funding for the staff costs associated with Capital Improvement Program preparation and management.

**Project Location:** N/A



City of Fremont  
2011/12-2015/16 Capital Improvement Program  
**funded project description report**  
**Debt Service (Capital)**

cip number:	102130	total cost of the project:	\$4,100,000	program name:	General Government
account number:	N/A			subprogram:	Facility Improvements
				department:	Finance

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$850,000	\$850,000	\$800,000	\$800,000	\$800,000	\$4,100,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$850,000	\$850,000	\$800,000	\$800,000	\$800,000	\$4,100,000

**sources of funding**

Capital Facilities Impact Fees	N/A	\$850,000	\$850,000	\$800,000	\$800,000	\$800,000	\$4,100,000
<b>Total</b>	N/A	\$850,000	\$850,000	\$800,000	\$800,000	\$800,000	\$4,100,000

**project description:** Debt service payment for capital facility projects

**project justification:**

**Project Location:**



City of Fremont  
2011/12-2015/16 Capital Improvement Program  
**funded project description report**  
**Downtown Project**

cip number: 755	total cost of the project: \$2,500,000	program name: General Government
account number: PWC 8520		subprogram: General Government
		department: Economic Development

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

**sources of funding**

Capital Improvement Fund (501)	N/A	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
<b>Total</b>	N/A	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

**project description:** Implementation of the CBD Concept Plan (formerly referred to as "Downtown Plan"), through completion of a Midtown Community Plan and design guidelines.

**project justification:** One of the goals of the General Plan is to create a "well-designed, visually distinctive and vibrant commercial, governmental, and cultural center" in the Central Business District. Creating a lively, pedestrian-oriented district will contribute to the City's economic growth. Midtown District development is on the Council's list of priorities for special emphasis.

**Project Location:** Midtown/Central Business District



City of Fremont  
 2011/12-2015/16 Capital Improvement Program  
**funded project description report**  
**Monitoring Mission Peak 1998 Landslide**

cip number:	SP25	total cost of the project:	\$30,000	program name:	General Government
account number:	PWC 8362			subprogram:	General Government
				department:	Engineering

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$30,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$0	\$0	\$0	\$15,000	\$15,000	\$30,000

**sources of funding**

Capital Improvement Fund (501)	N/A	\$0	\$0	\$0	\$15,000	\$15,000	\$30,000
<b>Total</b>	N/A	\$0	\$0	\$0	\$15,000	\$15,000	\$30,000

**project description:** Ongoing landslide monitoring.

**project justification:** Risk management

**Project Location:** TOE AREA OF 1998 MISSION PEAK LANDSLIDE



City of Fremont  
**2011/12-2015/16 Capital Improvement Program**  
**funded project description report**  
**Permitting and Land Use System**

cip number:	101250	total cost of the project:	\$1,000,000	program name:	General Government
account number:	PWC 8746			subprogram:	Information Systems
				department:	Information Technology Services

	previous	2011/12	2012/13	2013/14	2014/15	2015/16	five year total
project cost:	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
operating cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	N/A	\$0	\$0	\$0	\$0	\$0	\$0
total:	N/A	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

**sources of funding**

Development Cost Center Technology Reserve	N/A	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
<b>Total</b>	N/A	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

**project description:** Web-based enterprise system that manages all land use and community development activities such as permits, inspections and reviews, zoning, project plans and code enforcement. The new system could also be used for asset management, licensing and case management, service request, and community health and safety inspections. The system also enables the use of mobile technology for field inspections and integrates directly with Geographic Information Systems (GIS).



City of Fremont  
2011/12-2015/16 Capital Improvement Program  
**funded project description report**  
**Permitting and Land Use System**

**project justification:** The existing permitting application was installed in 1999 and cannot be upgraded for online purposes.

The current application is limited in its purpose, which is primarily now for permits, inspections, and code enforcement. The current application is also not linked to GIS which creates the need to duplicate data entry thereby resulting in the possibility of inconsistent data between GIS and the permitting application. The current application lacks functionality and is not user-friendly. Users find the existing application difficult to navigate, create reports and query and track permit information. As a result, users go to a limited number of power users to get the information they need. The existing application is used by internal staff only and is not currently available to the public.

A new web-based online permit system will improve efficiencies in the development process. The new online system provides a structured workflow that steps users through the development process. At any point in the process, a user or customer can track the status of the permit. The new system also delivers a cost effective way to move traditional counter services to the web providing citizens and businesses with easy and convenient access to online self services 24 hours a day, 7 days a week. The system leverages GIS investment and provides direct access to view geographic representation of all land use, zoning, and infrastructure information associated with a parcel, permit, inspection or plan. Field staff will be able to remotely complete inspections, code enforcement, work orders and service requests resulting in real time update of the online permit management system database. The new web based system provides a standard look and feel for navigation that will make it easier for users to track and report on cases. With the anticipation of digital submittal requirements, the applicant will be able to submit their electronic file and attach it directly to their permit reducing the handling of paper. The customer will be able to apply, track or research any permit activity within the City online.

**Project Location:** Development Center



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